



Public Works

Strategic Work Plan FY 2015

ADMINISTRATION



AIRPORT

MAINTENANCE



ENGINEERING



WASTEWATER



PARKS & OPEN SPACE

Public Works Department

Strategic Work Plan FY15

City of Eugene, Oregon

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Strategic Work Plan: Organization and Elements

The Fiscal Year 2015 (FY15) Public Works Department Strategic Work Plan covers the period July 1, 2014, through June 30, 2015, and is compiled as a tool to help the department plan for the future, strategically allocate resources, and guide and communicate decisions and actions. Elements in the Strategic Work Plan are intended to identify changing circumstances and pinpoint specific targets, work activities and goals. This allows the department to measure its effectiveness in controlling costs, streamlining operations and providing quality public service.

The FY15 Strategic Work Plan provides an organizational and financial overview of the Public Works Department and describes the activities of the department's six divisions: Administration, Airport, Engineering, Maintenance, Parks and Open Space, and Wastewater.

The following is a general description of each of the Strategic Work Plan elements:

Mission

The mission statement describes the fundamental purposes of each division. Each division's specific mission supports a facet of the department's mission.

Budget

A summary budget is provided for each division, showing the total FY15 proposed operating budget and the allocation of funding for specific program areas.

Division Overview and Service Areas

A simplified chart is included for each division, showing its organizational structure, the number of employees budgeted in each work section and a brief description of the major service areas for each section.

Key Action Items

This section identifies major new or ongoing efforts, the startup of new projects, or activities that involve significant amounts of resource. Accompanying each action item is a brief objective or purpose statement and its relation to the department's strategic goals.

By the Numbers

This section provides a sense of the range of ongoing work activities in the divisions. It is not a comprehensive listing of every service offered by the department, but a summary of key activities. Ongoing activities are accompanied by statistical measurements and/or comparisons of service delivery over time.

Trends Affecting the Divisions

Each division identifies changes or new conditions that may affect the delivery of services.

Appendices

Appendix A provides a selected listing of the physical assets

operated and maintained by the department as of April 1, 2014.

Appendix B is a directory of Public Works services, including telephone numbers.

Appendix C (available only in the online version of this document) details the service profiles for the 12 service areas in which Public Works has a significant role.

Public Works Department

Vision

Making lives better through the services we provide each day.

Mission

Eugene Public Works is dedicated to excellence, integrity and stewardship. We enhance the safety, welfare and livability of the community by providing and managing infrastructure and services for parks and open spaces, airport, transportation, stormwater and wastewater systems.

Values

Excellence

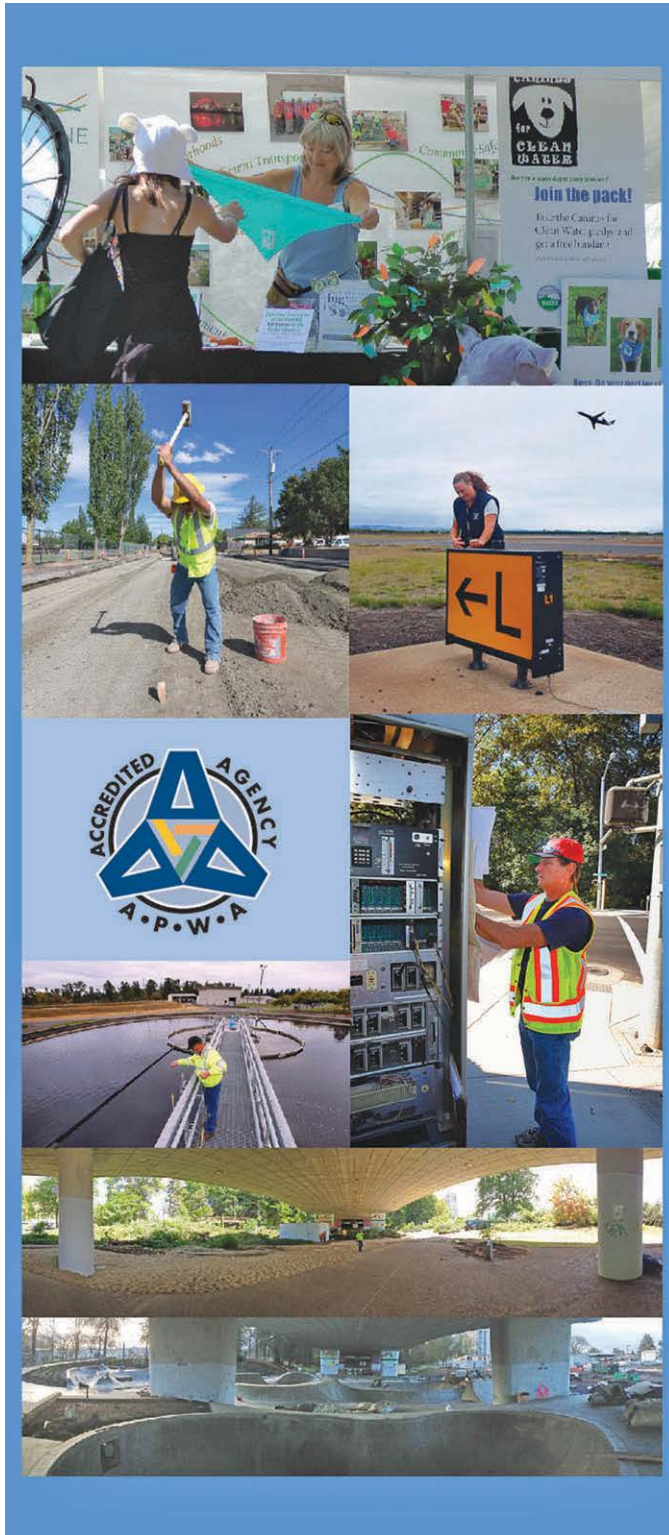
- We demonstrate a high degree of competency
- We provide services effectively and efficiently
- We prepare for today and plan for tomorrow
- We pursue innovation

Integrity

- We are dependable and responsible
- We highly respect and value the public's trust
- We are available and responsive
- We are dedicated to inclusiveness and accessibility
- We are committed to respectful, open and transparent processes
- We bring people together for common cause and purpose

Stewardship

- We preserve the health and safety of employees and the community
- We protect public investments
- We are fiscally accountable
- We work toward social equity, environmental enhancement and economic prosperity



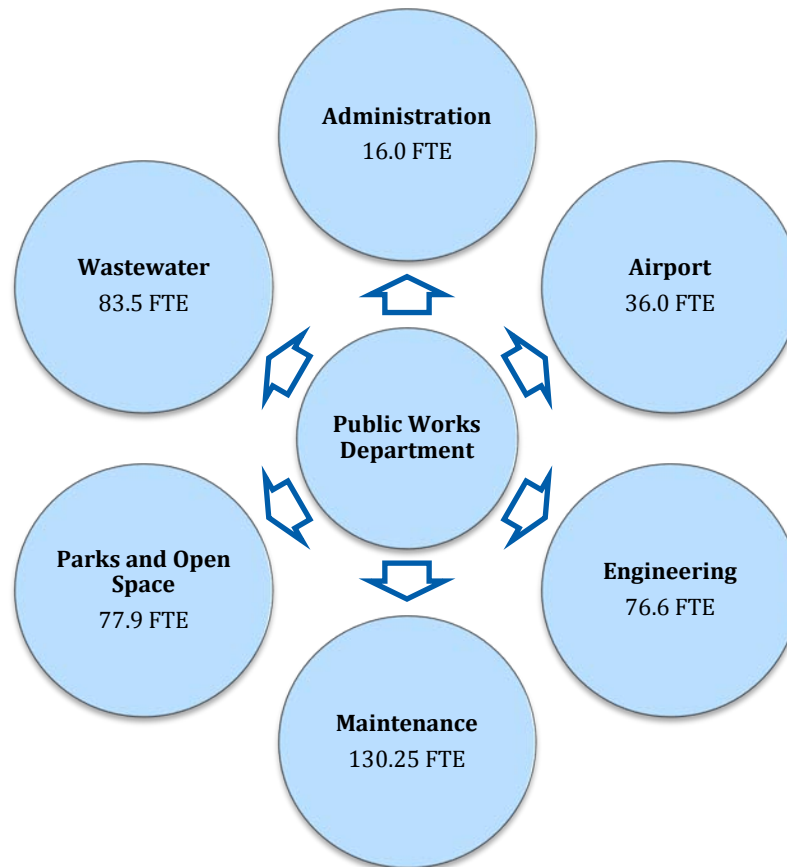
Strategic Goals and Objectives

The Public Works Department Strategic Plan provides a road map for addressing the increasingly complex issues and challenges facing the department and offers flexibility in adapting to emerging issues. The plan guides the department in providing superior services that enhance the quality of life and community pride while making lives better through the services we provide each day. The department has been an American Public Works Association (APWA) accredited agency since 2004, and its strategic plan fulfills the requirements of the accreditation and institutionalizes a continuous cycle of visioning and goal-setting to constantly improve the department's services. The plan focuses the entire department toward accomplishing specific goals and objectives. The Public Works Strategic Plan defines the vision, mission and values, and establishes five strategic goals for the next three to five years.

STRATEGIC GOALS	• STRATEGIC OBJECTIVES
Goal 1 Develop, support and retain an exceptionally qualified, healthy and well trained work force to thrive in a changing world	<ul style="list-style-type: none">• 1.1 Plan for the future through training and development• 1.2 Promote employee health, fitness and family• 1.3 Enhance employee safety• 1.4 Recognize and retain employees
Goal 2 Establish sustainable funding for public works services	<ul style="list-style-type: none">• 2.1 Strategize and prioritize existing resources• 2.2 Identify funding for planned needs• 2.3 Collaborate to identify diverse and innovative funding sources
Goal 3 Build and provide a full range of transportation options	<ul style="list-style-type: none">• 3.1 Improve transportation options
Goal 4 Protect, maintain and improve natural and built infrastructure	<ul style="list-style-type: none">• 4.1 Develop, implement and maintain standards• 4.2 Encourage collaborative design, construction and operational planning• 4.3 Leverage technology• 4.4 Provide emergency response to protect and repair the city's infrastructure.• 4.5 Implement programs and projects
Goal 5 Strengthen internal and external working relationships	<ul style="list-style-type: none">• 5.1 Improve communication and community relations• 5.2 Build effective work relationships

Organizational View of Public Works

The City of Eugene Public Works Department is uniquely diverse in terms of the services provided. In addition to typical services such as designing and constructing capital projects and maintaining streets and sewers, the Public Works Department operates the region's wastewater treatment facilities, runs the regional airport, manages stormwater in the greater Eugene area, and plans and maintains the local park system. Six operating divisions and 420.25 full-time equivalents (FTEs) make up the department with the divisions comprised of Administration, Airport, Engineering, Maintenance, Parks and Open Space, and Wastewater.



Administration

Executive management and support
Human resources
Public affairs and graphic services
Financial services
Stormwater/wastewater utility administration

Engineering

Capital project services
Transportation services
Land use, survey, mapping and acquisition
Water resources planning
Administrative support

Parks and Open Space

Park operations and maintenance
Parks and open space planning
Natural resources and urban forestry
Community engagement
Finance and administrative services

Airport

Airfield operations and maintenance
Terminal facilities and maintenance
Planning and development
Communications
Finance and administrative services

Maintenance

Maintenance of street right-of-way infrastructure
Maintenance of traffic devices and infrastructure
Maintenance of storm and sewer collection systems
Fleet and radio communication services
Finance and administrative services

Wastewater

Plant operations and maintenance
Industrial source control, lab and sampling
Biosolids management
Technical services
Finance and administrative services

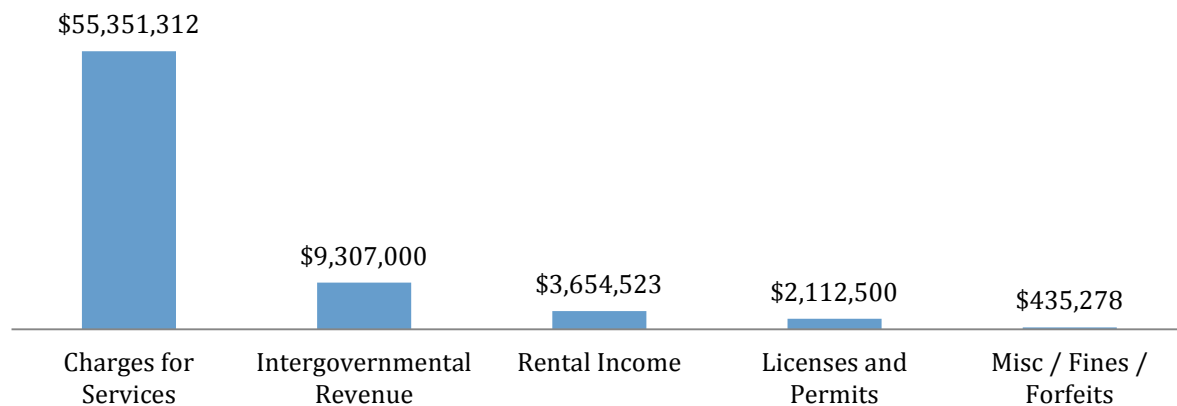
Financial View of Public Works

The Public Works Department provides services and programs that protect the safety and welfare of the public, balances community goals for livability and economic vitality, and fulfills local, state and federal mandates. Department services are delivered in a manner that is professional, environmentally and fiscally responsible, and convenient and understandable to the public.

Public Works Operating Revenues

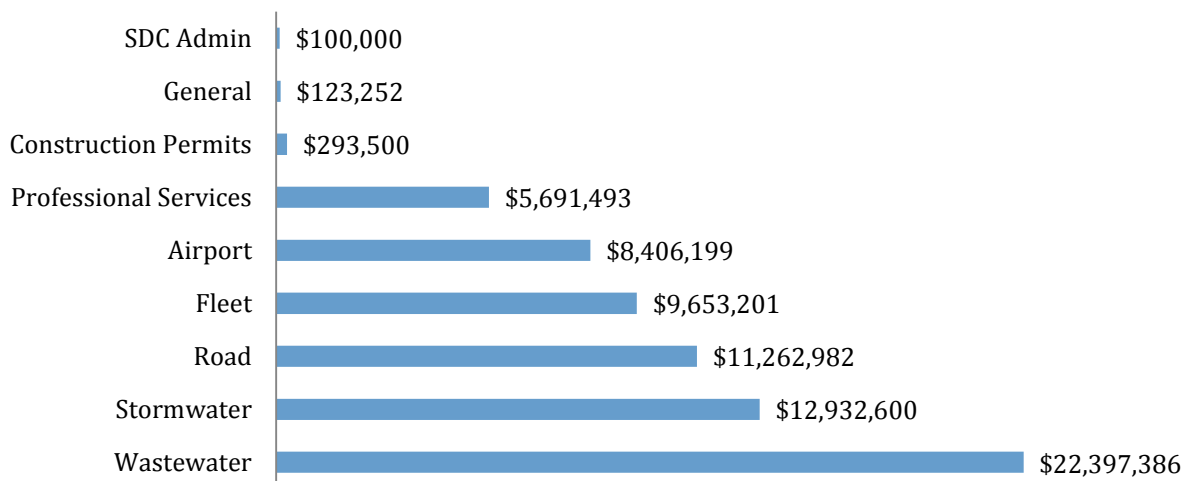
The majority of funding for Public Works services comes through a mix of fees paid by service users (78%), grants and special payments provided through intergovernmental agreements (13%), rental income (5%), licenses and permits (3%), and other miscellaneous revenues (1%). In addition to operating revenue, the department receives General Fund resources to support Public Works services primarily in the Parks and Open Space Division. The Public Works Department proposed operating revenue for Fiscal Year 2015 is \$70,860,613.

Operating Revenue by Category



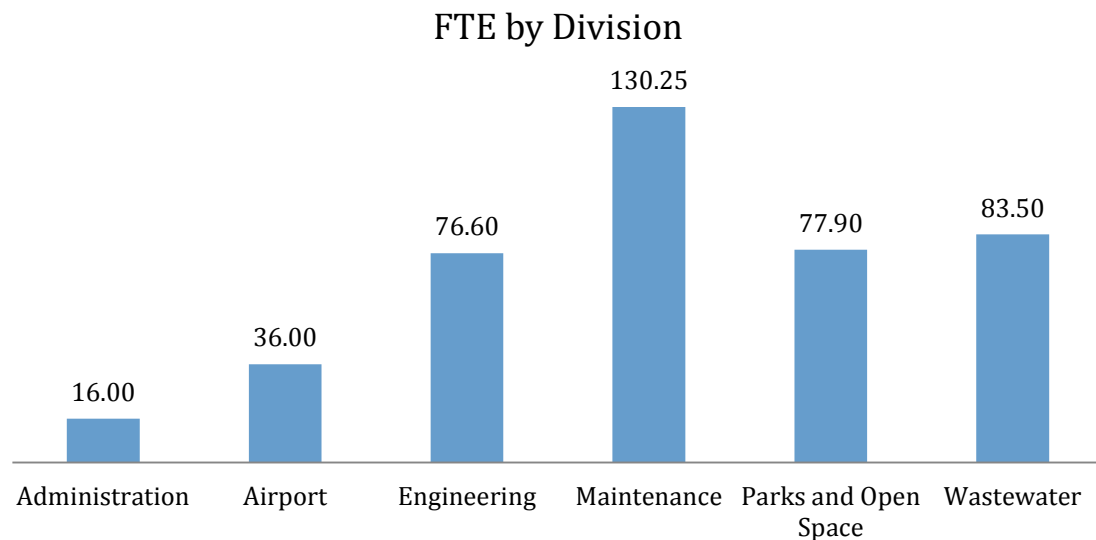
The City of Eugene uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements. A fund is a grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. The Public Works Department revenues of \$70,860,613 are grouped into nine reporting funds.

Operating Revenue by Fund

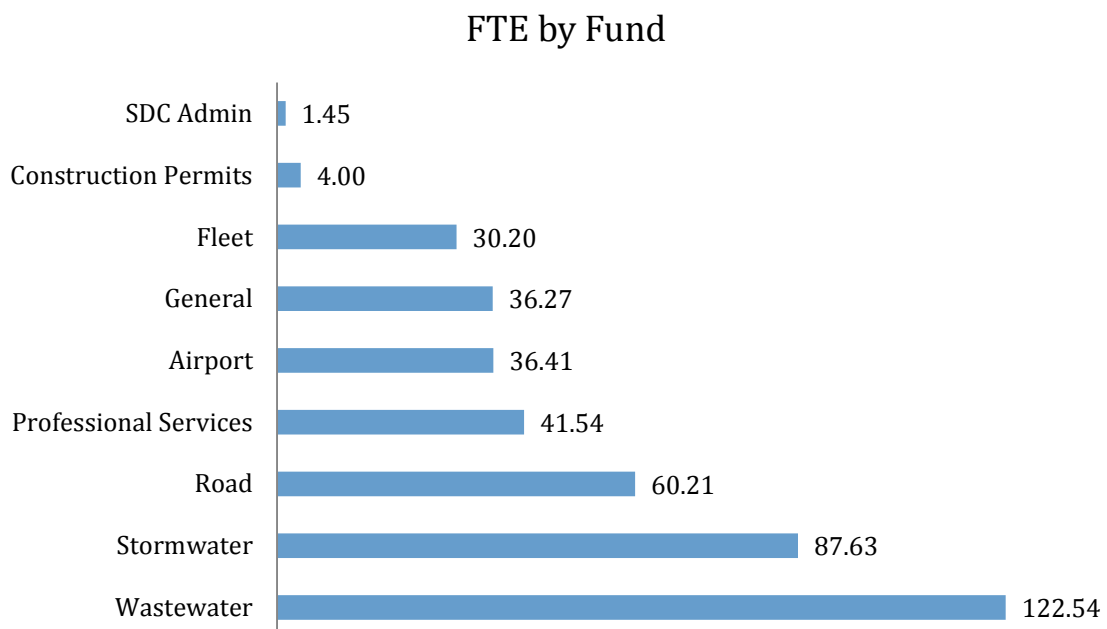


Public Works Personnel

Of the six departments in the City of Eugene, the Public Works Department has the largest number of full-time equivalents. The proposed Fiscal Year 2015 budget includes 420.25 FTE from the six divisions in the department.



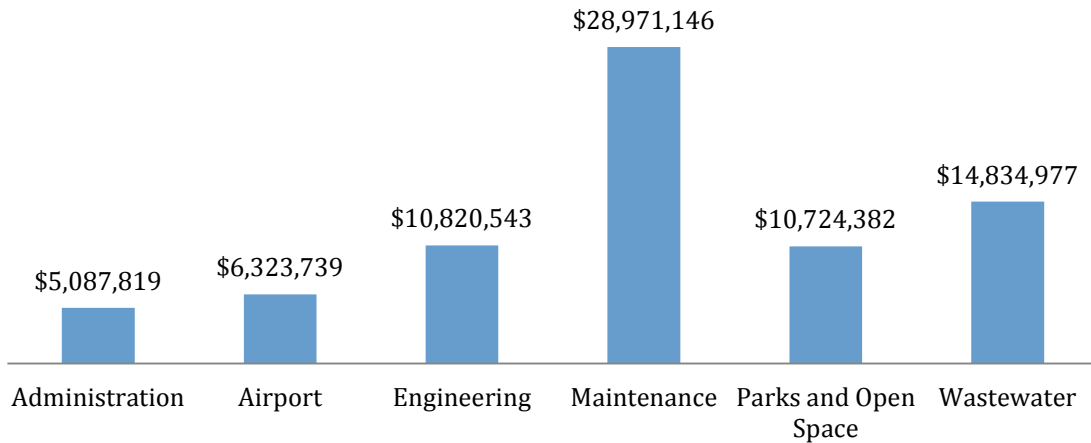
The department's 420.25 FTE are grouped into nine reporting funds in the proposed Fiscal Year 2015 operating budget.



Public Works Operating Budget

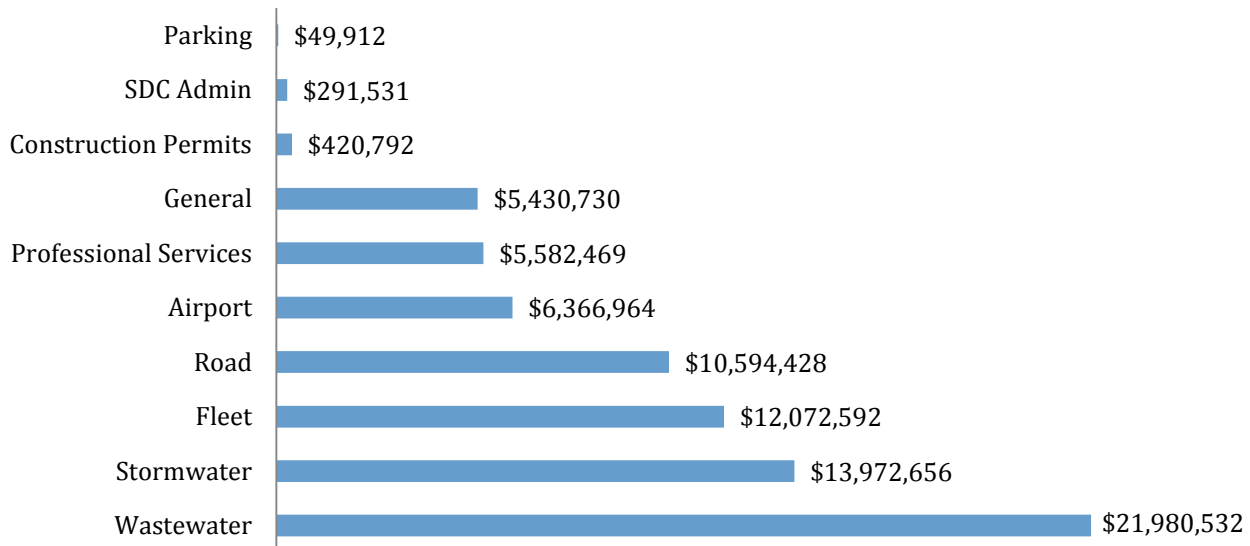
The operating budget has three components: personnel, materials and services, and capital outlay. The Public Works Department proposed operating budget for Fiscal Year 2015 is \$76,762,606 and is allocated to the six divisions.

Operating Budget by Division



The proposed Fiscal Year 2015 budget groups the \$76,762,606 of the Public Works Department operating costs into ten reporting funds. Over 75% of the department's operating costs are in the wastewater, stormwater, fleet, and road funds.

Operating Budget by Fund

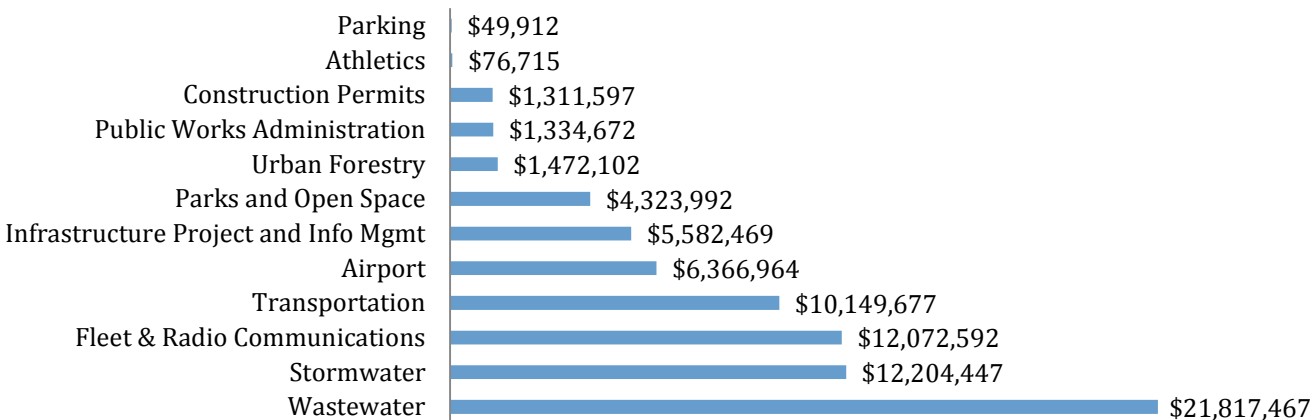


Public Works Service Budget

Operating

The service budget presents the Public Works Department's operating and capital budgets organized by the services the public receives, rather than by the way the department is internally structured. A service view of the budget enhances the understanding of the cost of services, and groups the budget for the department into 12 service profile categories. The proposed Fiscal Year 2015 Public Works Department operating budget by service category is \$76,762,606.

Operating Budget by Service Category

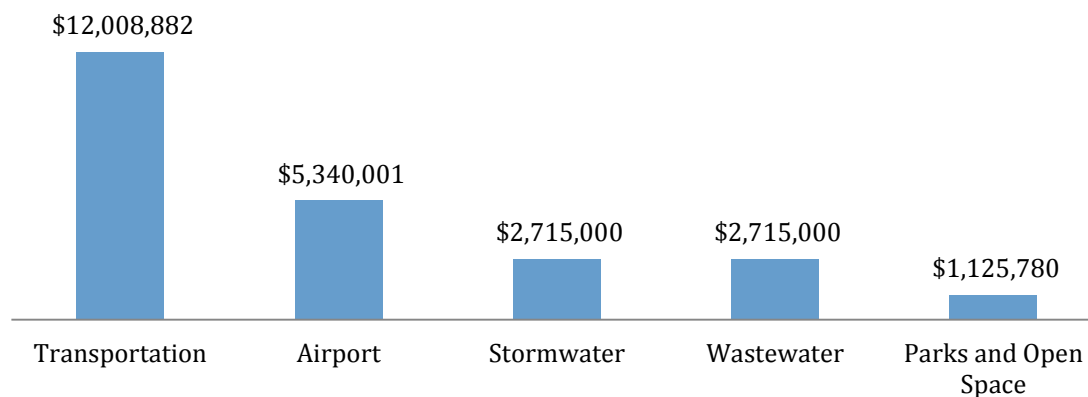


Service profiles are mini strategic plans for each of the department's service areas. Updated every four years on a rolling basis, the profiles offer an overview of each service and its goals, and insight into some of the tools the service uses to track its performance. Every year the Budget Subcommittee reviews approximately a quarter of the City's service profiles, as well as performance data covering the four-year span. The purpose of the review is to provide an in-depth look at each service, its purpose and plans, the factors influencing its performance, and progress towards meeting performance targets for each service. Appendix C details the service profiles for the 12 service areas where Public Works has a significant role and the year for the next service review.

Capital

Capital projects are usually budgeted in their entirety in their first year, and unspent appropriation balances are carried forward from year to year for those projects that require multiple years to complete. Capital spending can change dramatically by year due to the size of projects initiated, the length of time to complete the projects, and the resources available, especially those from federal and state sources. The proposed Fiscal Year 2015 Public Works Department capital budget by project category is \$23,904,663.

Capital Budget by Project Category



Administration & Executive Management

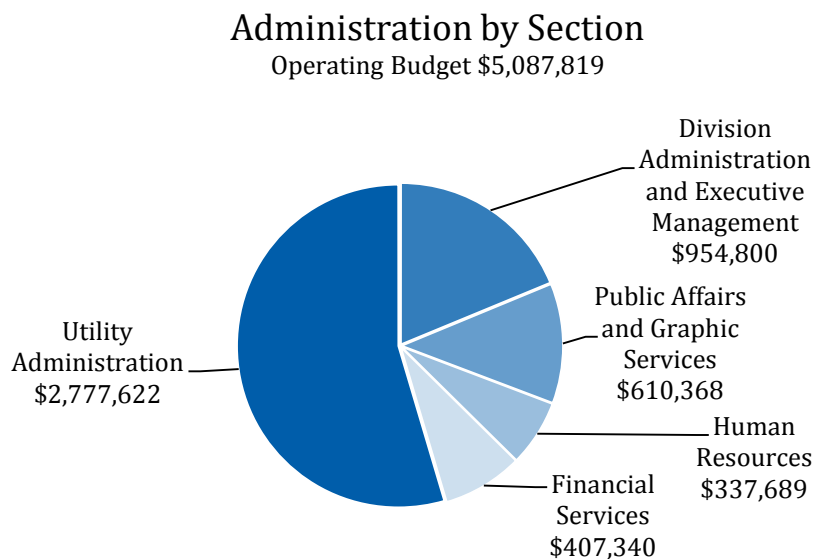
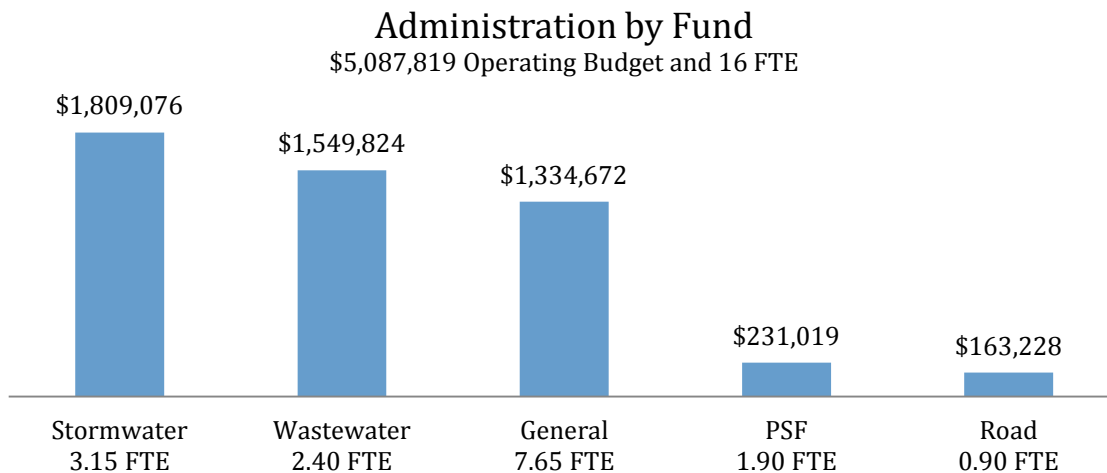
Mission

The mission of Administration Division is to provide department leadership, support, information and expertise in:

- Financial management
- Utility administration
- Human resource coordination
- Public communication and education
- Stormwater education
- Graphic services
- Executive and management team support

Our goal is to help policy makers, staff and citizens make informed decisions about Public Works services.

The mission of Executive Management is to provide policy administration, direction and management of the overall operation of the Public Works Department. The director is responsible to the city manager for overseeing the management of the department and promoting its purposes. Goals and policies are implemented by working with other City departments and Public Works divisions to protect the health, safety and convenience of the community.



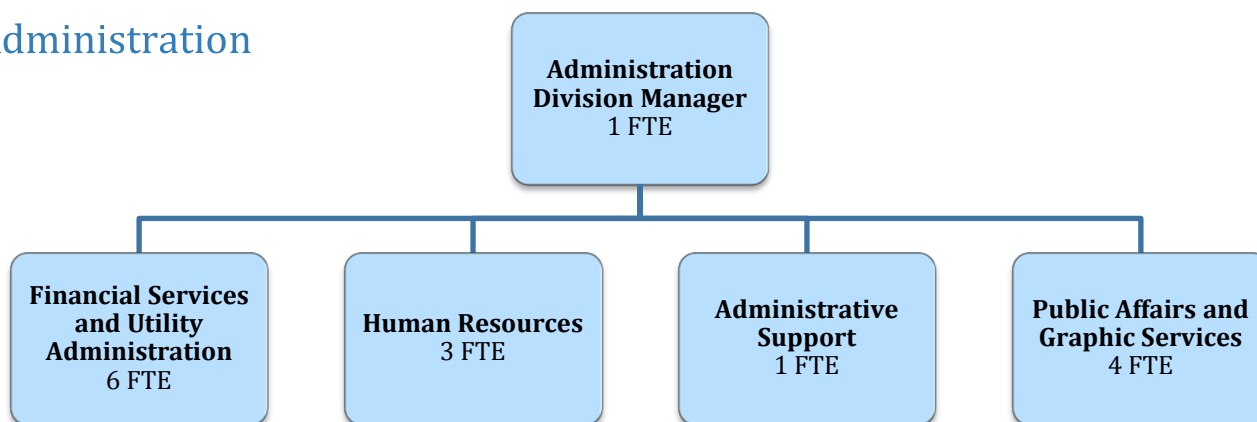
Division Overview and Service Areas

Executive Management

**Public Works
Executive Director**
1 FTE

The public works executive director oversees the management of the six divisions in the Public Works Department: Airport, Administration, Engineering, Maintenance, Parks and Open Space, and Wastewater. The position is funded and receives direct support from the Administration Division.

Administration



Financial Services and Utility Administration

- Coordinates the development, implementation and monitoring of the department's annual operating, service, and capital budgets
- Prepares financial forecasts and technical analysis to support policy decisions and inform interagency partners, other City staff, and the public
- Provides account administration, analysis and customer service for local wastewater and stormwater utility billing
- Reviews permits, maps and other documentation, and conducts site inspections as needed to maintain the integrity of the City's utility billing system and related databases

Administrative Support

- Provides administrative and clerical support to the department director, the division management team and the division
- Serves as contract administrator and processes administrative and legal notices for the department, maintaining centralized files and tracking systems
- Plans, schedules and coordinates department meetings and workshops
- Coordinates business procedures and resource needs

Human Resources

- Serves as internal HR consultant to department
- Manages department employee relations, coaches supervisors through investigative processes, coordinates union grievance processes, and maintains confidential files
- Manages department recruitment and selection
- Oversight of department personnel actions and payroll; affirmative action updates; and policy, rule, and contract interpretation and legal compliance
- Participates in citywide human resource initiatives
- Facilitates and provides coaching on performance management and personnel management

Public Affairs and Graphic Services

- Develops strategies and action plans for public communication and involvement on public works issues
- Develops and distributes print, online, video and other graphic materials for the department
- Manages/coordinates department media relations and special events
- Manages public communication and educational activities for the Comprehensive Stormwater Management program, including Splash curriculum program

Key Action Items

Objective / Purpose	Description	Strategic Goals
Continue to develop succession plans for Public Affairs and Graphics section	Document public affairs and graphics policies and procedures	1
Strengthen supervisor competencies	Maintain ongoing quarterly supervisor meetings to assist in the development of personnel management and strategies	1
Develop recruitment strategies	Ongoing involvement in community outreach and research to enhance and broaden applicant pipeline	1
Recognize and retain employees	Evaluate a department-wide employee recognition program	1.4
Find ways to make best use of limited division resources	Complete new management information system for utility administration, in order to improve efficiency and effectiveness of the unit	2.1
Identify funding for planned needs; collaborate to identify diverse and innovative funding sources	Collaborate with other City staff and partner agencies to evaluate and implement new sources of revenue	2.2 2.3
Update stormwater education program	Demonstrate adaptive management by implementing a plan to leverage social media into the program's outreach strategies	5
Build relationships with schools	Continue to offer Splash curriculum, Snowplow Art and Public Works Day; look for new engagement opportunities	5
Refine web-based and multi-media communication tools	Grow the department's video production capabilities; evaluate and upgrade web sites as needed	5
Align communication strategies with department's strategic plan	Implement a departmental communications plan developed by the Public Works Public Information Team	5
Build effective work relationships	Participate in cross-department, intra-department, and interagency efforts such as software development projects and committees related to diversity, employee benefits, City events, etc.	5

By the Numbers

Public Affairs & Graphic Services	2012	2013	2014*	2015*
Videos produced	19	8	12	15
Students taught Splash	3,773	2,305	2,350	2,400
News releases issued	48	50	68	70
Council newsletter items	69	57	90	90
Graphics orders completed	240	310	336	325
Human Resources	2012	2013	2014*	2015*
Recruitment processes	36	29	60	40
Applications received and reviewed	1,493	1,018	1,680	1,400
New public works employees	41	37	60	50
Public works FTE budgeted	419.75	421.75	419.25	420.25
Financial Services	2012	2013	2014	2015
Operating budget	\$62,896,015	\$67,728,117	\$79,089,185	\$76,762,606
Capital budget	\$28,997,101	\$24,204,298	\$70,293,000	\$23,904,663
Utility Administration	2012	2013	2014*	2015*
Stormwater accounts	50,503	50,423	50,300	50,300
Wastewater accounts	58,056	58,013	58,000	58,000

**Estimated/Projected*

Trends Affecting the Division

PW Administration has Role in Emergency Management

Public works agencies increasingly are recognized as first responders in emergencies, and the Eugene Public Works Department is no exception. Particularly during storms and other natural disasters, Public Works is likely to take the lead in the Incident Command System.

Public Works Administration staff has been trained to fill key ICS positions. The division's public affairs manager is FEMA-certified as a public information officer and typically reports directly to the incident commander at the Emergency Command Center. Other members of the Public Affairs Section are designated to assist with public information duties in major events. Members of the division's Finance staff have been trained to work in the ICS Finance section. Other division staff has experience working in the Center for Public Information, which assists the public when the 9-1-1 Center gets overloaded with calls.

The secret to successful emergency management is teamwork, and the Administration Division is ready to do its part when disaster strikes.

Public Information Turns to Public Engagement

In the past, providing information was generally considered adequate when it came to public participation. Today, much more robust forms of engagement are required to meet the demands of

decision makers, customers and other interested parties.

Technology can help bridge the gap between Public Works and the people it serves. Interactive web sites allow the public to make service requests at their convenience. Embedded web links make detailed reports instantly available, and easy-to-find e-mail links let citizens quickly communicate with the right person on any number of issues.

True public engagement also requires a cultural shift in the organization. The continuum of public engagement, developed by the International Association for Public Participation, ranges from inform to consult to involve to collaborate to empower. Collaboration and empowerment can be challenging for staff, particularly those who are considered experts in their fields. The use of Eugene's "Public Participation Guidelines" is a start toward implementing procedures that can lead to the cultural shift and overcome the challenges around full public engagement.

Strategies Aimed at Retaining Talent

As with the overall City workforce, the Public Works Administration employee group includes many employees with significant experience and knowledge who are nearing the end of their careers, or who might seek other promotional opportunities. PWA's challenges are to find no-cost and low-cost ways of enticing experienced staff to continue employment in the division and to take specific steps to transfer knowledge well before employees take promotional opportunities or retire.

PWA encourages employees to take acting-in-capacity and intra-agency team assignments, as a way to feel challenged and supported, while remaining part of the PWA team. PWA utilizes flexible scheduling and use of the City's voluntary furlough program to provide flexibility that many in today's workforce value. PWA cultivates strong employee morale which has many benefits, one of which is that long-term employees provide PWA leadership significant advanced notice before leaving employment. Advanced notice allows for a smooth transfer of knowledge, which enables the division to accomplish its mission with minimal disruption from turnover.

Admin Supports Efforts to Secure Sustainable Funding

One of the five goals in the Public Works Strategic Plan is to establish sustainable funding for public works services. The Administration Division plays an active role in pursuing department objectives related to the sustainable funding goal. For example, the finance section participates in cross-department teams exploring new revenue sources. The utility administration section collaborates with EWEB to evaluate potential funding mechanisms. The Public Works executive manager collaborates with the City executive management team to establish financial policy and priorities.

Airport

Mission

Develop, operate and maintain the Airport in a professional manner, while providing our region with:

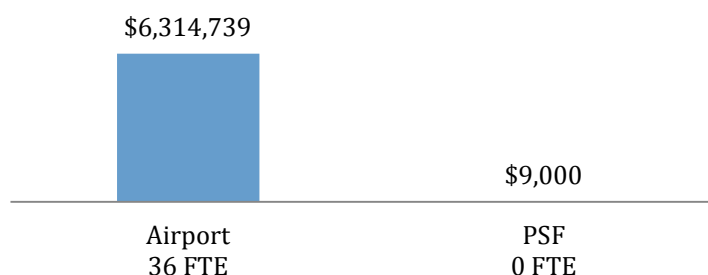
- Exemplary services to all of our customers
- Fiscally prudent management
- Exceptional air service
- Economic development
- Extremely productive and fulfilled workforce that provides a positive first and last impression of EUG and our region

Outcomes

- Meet regional demand for commercial and private air transportation facilities in a safe, secure and cost-efficient manner
- Support regional economic development and Airport industrial development
- Provide a facility that enhances the community's quality of life
- Generate revenues that will support operating, maintenance and capital improvement costs

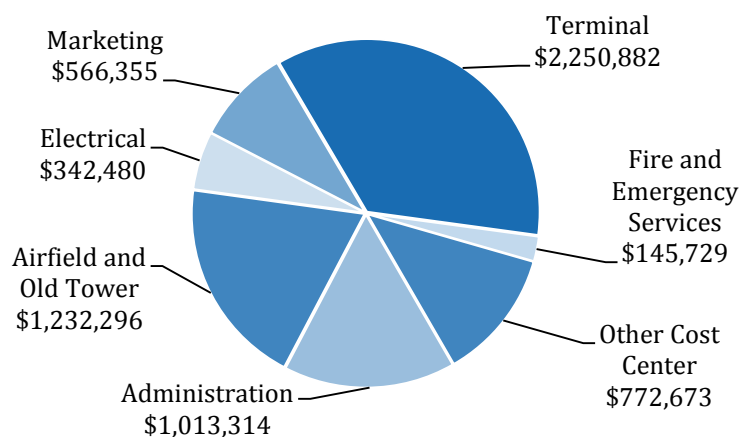
Airport by Fund

\$6,323,739 Operating Budget* and 36 FTE



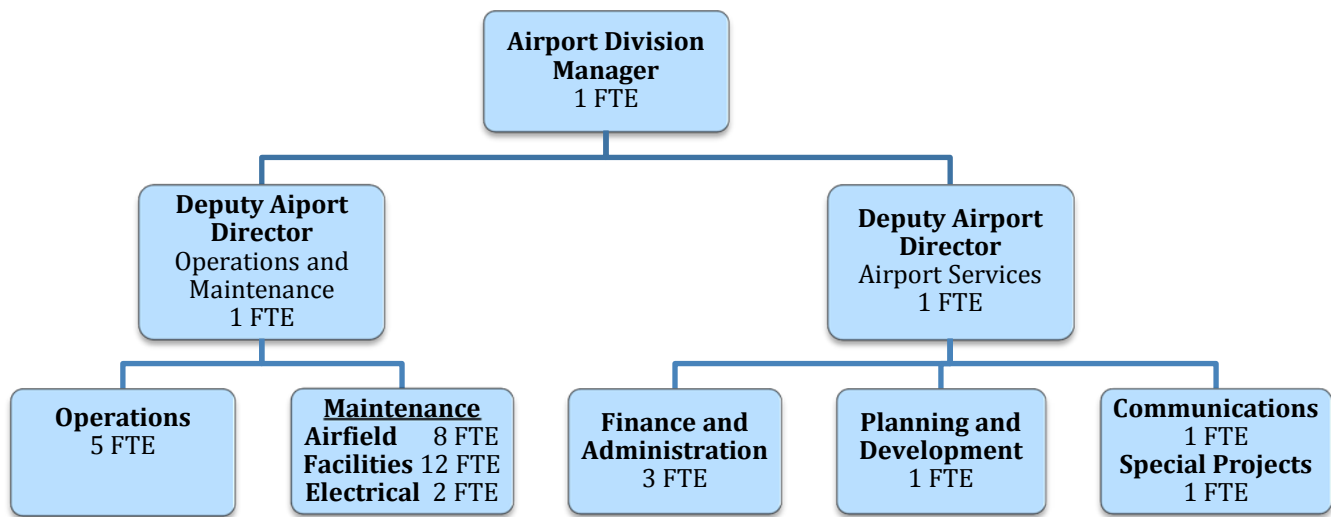
Airport by Section

Operating Budget \$6,323,729*



**The FY15 proposed Airport Division operating budget does not include costs for services provided by other City of Eugene departments/divisions, such as Police, Fire and Public Works Maintenance. The total Airport operating budget for all departments/divisions is \$7,711,728.*

Division Overview and Service Areas



Operations

- Manages the certification compliance program
- Manages Airport security program for compliance with federal regulations
- Manages Airport training program for compliance with federal requirements
- Manages ground transportation program
- Coordinates emergency response

Airfield Maintenance

- Provides preventive and unscheduled maintenance of paved surfaces, drainage, fencing and vegetation
- Maintains pavement markings and airfield signs
- Provides snow and ice control with runway condition reporting
- Manages Airport wildlife program

Facilities Maintenance

- Provides custodial services to Airport facilities
- Maintains building systems including jet bridges, baggage handling, HVAC and plumbing
- Maintains flooring, glazing and painted surfaces
- Performs preventive and unscheduled maintenance of facilities

Electrical Maintenance

- Maintains airfield lighting system, including CAT II/III in-pavement lights for low visibility operations
- Maintains facilities electrical infrastructure
- Provides access control system maintenance
- Provides telecom services and maintenance

Finance and Administration

- Provides budget, financial management, and administrative support for Airport operations and capital projects
- Processes applications and provides oversight for grants and other funding
- Coordinates, renews, and implements Airport-related rates and charges, contracts, and leases

Planning and Development

- Provides planning and oversight of infrastructure maintenance and preventative activities
- Develops and monitors Airport and capital improvement programs
- Implements industrial development program
- Manages the environmental program for the Airport

Communications

- Maintains air service development program
- Maintains Airport community partner relationships
- Manages external and internal Airport communications
- Manages Airport customer service program
- Manages tenant and general aviation relations

Special Project Coordinator

- Provides planning and oversight of unique Airport projects
- Provides direct support to Airport Director and senior management
- Conducts benchmark studies and monitors various benchmark measures

Key Action Items

Objective / Purpose	Description	Strategic Goals
Plan for the future through training and development	Continue to develop and manage mentorship and internship plan	1.1
Recognize and retain employees	Continue to develop and manage employee and tenant recognition program	1.4
Collaborate to identify diverse and innovative funding sources	Diversify revenue sources by developing non-aeronautical revenue streams	2.3
Improve transportation options	Continue to provide air service community desires	3.1
Implement programs and projects	Enlarge the Security Screening Checkpoint (SSCP) to improve passenger and airport safety. The expanded SSCP area will have space to accommodate four checkpoint lanes, at least 1,200 square feet of queuing space, over 900 square feet of composure area and a dedicated deplaning corridor that can accommodate unmanned security technology. The SSCP expansion will include approximately 6,400 square feet of new construction and 12,500 square feet of existing building renovation and reconfiguration.	4.5
Implement programs and projects	The reallocation of the SSCP forces the reallocation of space for the B-Gate holdroom and results in an expansion of the envelope of the building to the south and to the west. Properly sized restrooms and a concessions component will be included within the enlarged building footprint. The B-Gate holdroom expansion will include approximately 6,300 square feet of new construction and 850 square feet of existing building interior renovation and reconfiguration.	4.5
Implement programs and projects	The Baggage Claim at the terminal building is served by a single bag claim belt. Due to its age and condition it requires constant service and repair. Since it is the only belt, there is a lack of redundancy when the bag belt is malfunctioning. The Bag Claim expansion will include approximately 6,500 square feet of new construction and 6,000 square feet of existing building renovation and reconfiguration.	4.5
Enhance safety and security	Continue to ensure the safety of the traveling public by maintaining the airfield pavements, signs, markings, lighting and vegetation to meet federal requirements and standards	
Enhance safety and security	Continue to ensure the security of the Airport by implementing federally required security programs	

By the Numbers

The Eugene Airport tracks a variety of key operational and financial activity indicators:

Indicator	2012	2013	2014*	2015*
Enplanements	395,718	406,882	442,900	425,557
EUG market share (average)	60%	60%*	60%	60%
Total aircraft operations	59,302	59,457	62,000	65,000
Average airline cost per enplaned passenger	\$8.10	\$8.42	\$6.49	\$6.57
Number of Eugene top-ten destination markets receiving direct service	7	7	7	7

**Estimated/Projected*

Eugene Airport top-ten destination markets receiving direct service:

Rank	Destination
1	Los Angeles
2	Las Vegas
3	San Francisco
4	Denver
5	Oakland
6	Seattle
7	Phoenix

The Airport also monitors its customer service. The most recent customer service monitor was conducted in November 2013 and included the following results:

Category	2012		2013	
	Importance ¹	Rating ²	Importance ¹	Rating ²
Finding way in terminal	4.6	4.6	4.6	4.7
Terminal cleanliness	4.6	4.6	4.7	4.7
Courtesy of airline	4.6	4.4	4.5	4.6
Parking	4.0	4.3	4.2	4.4
Baggage claim speed	4.6	3.9	4.5	3.6
Gift shop selection	3.0	4.1	3.2	4.2
Price of food	4.7	4.6	4.8	4.6
Ease of renting a car	4.6	4.4	4.7	4.9
Ease of using shuttle	4.6	4.6	4.6	4.7

1: Importance of facilities or services to customers, on a 5-point scale, with 5 the highest importance rating

2: Rating of facilities or services provided at Eugene Airport, on a 5-point scale, with 5 the highest rating

Trends Affecting the Division

Many Factors Affect Airline Industry

The new fiscal year brings many factors that will affect the aviation industry and the Eugene Airport. The airport is currently enjoying a third record year in a row for passenger use and also enjoys six airlines serving 10 non-stop routes. The management team is satisfied with the airport's ability to weather the worst economic downturn in aviation history. Management is also cautiously optimistic that the overall aviation industry will continue to rebound and be prosperous for both airports and airlines alike.

Looking forward, the main concern remains the stability of the economy. Air travel is primarily divided between business travel and leisure travel. A sluggish economy will dampen both types of travel. The airport will continue to analyze the cost structure and revenue possibilities to remain competitive in the industry.

In the next year, the Federal Aviation Administration Reauthorization Act will be up for renewal. When this happened in 2007, Congress passed over 20 continuing resolutions before passing a full reauthorization. This played havoc on airport capital improvement funding. Airport management is working closely with industry leaders and congressional delegates to avoid that from happening again.

Another factor the airport is facing is the lack of infrastructure to accommodate the increase in passenger traffic that has occurred over the past three years. Terminal expansion projects have been expedited to

address this issue. New federal regulations and determinations have also made it more difficult and expensive to plan and construct on the Eugene Airport property. Airport staff and consultants will work closely with regulatory contacts to minimize any delays and added expenses.

The Eugene Airport has restructured its management team in the past year and continues to add and change positions to meet the ever changing aviation industry. The Airport is in a great position, financially and with staffing, to continue providing first rate air travel opportunities to the Eugene area.

Engineering

Mission

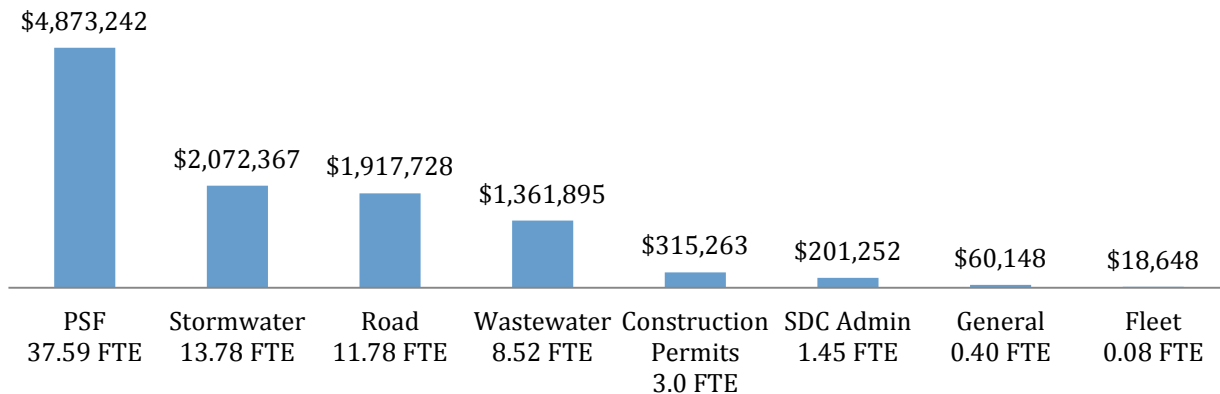
To provide information, analysis, planning and design services for the construction of and support to the operation and maintenance of public infrastructure.

To accomplish this, the division provides services in the following areas:

- Information systems management including maps and geographic information systems (GIS), infrastructure asset inventory records and databases, related computer applications support
- System development charge rate setting and administration
- Land development and building permit review to determine infrastructure needs and compliance with design and construction standards. Provide related information to customers
- Establish survey, design and construction standards of acceptance for public infrastructure
- Local and regional stormwater, transportation and wastewater services infrastructure planning
- Design and manage construction of parks, airport, transportation, stormwater and wastewater infrastructure projects
- Code development and technical services for compliance with federal and state water quality regulations
- Promote and implement active transportation mode strategies

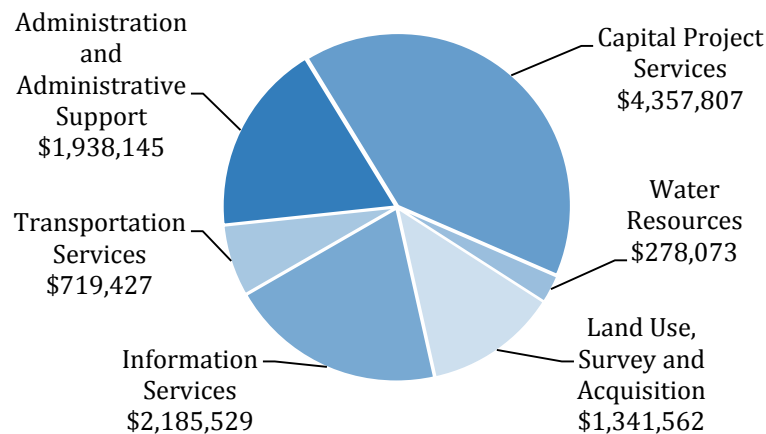
Engineering by Fund

\$10,820,543 Operating Budget and 76.60 FTE

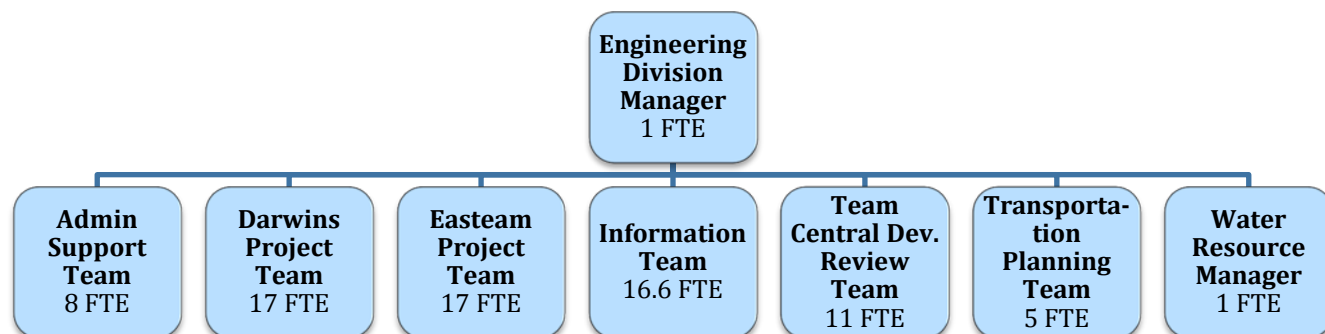


Engineering by Section

Operating Budget \$10,820,543



Division Overview and Service Areas



Capital Projects

- Manages the pavement preservation program element of the Pavement Management System
- Participates in department and regional wastewater wet weather flow management strategies
- Participates in department stormwater management and implementation of projects
- Provides inspection services for privately constructed public infrastructure improvements
- Provides cost-effective design, survey, engineering, landscape architecture and construction management services

Information Services

- Manages geographic information system for department and in support of citywide services
- Provides development, building site plan review and Public Works information services to the public at the PIC
- Conducts division's technology planning, project management and application support services
- Provides SDC program coordination and administration

Administrative Services

- Provides administrative and clerical support to the Engineering Division
- Provides general reception for the division
- Prepares, records, scans, disseminates and files documents
- Provides personnel and payroll functions for the Engineering Division

Land Use Review, Erosion, Survey and Acquisition

- Performs lead role in land-use development review for department and design review for privately engineered and privately-constructed public improvements
- Provides technical and land survey information to the public, other departments and divisions
- Provides property and right-of-way acquisition services for capital projects, stream corridors, parks and other departments
- Performs plan checks, inspection and technical assistance services for erosion and sedimentation prevention during construction activities

Transportation Services

- Participates in regional transportation planning as City representative on the Transportation Planning Committee (TPC) and Technical Advisory Subcommittee
- Coordinates with Eugene Safe Routes to School programs to encourage walking and biking to Eugene Schools
- Manages City's pedestrian and bicycle program
- Staffs Bicycle and Pedestrian Advisory Committee (BPAC) and its subcommittee

Water Resources

- Coordinates the City's NPDES Municipal Stormwater Permit for the department
- Manages water resources planning studies
- Provides water resources planning, engineering and policy development services
- Coordinates the City's public drywell permit and program implementation

Key Action Items

Objective / Purpose	Description	Strategic Goals
Improve transportation options	Update the Pedestrian and Bicycle Strategic Plan to identify and implement high-priority actions including developing safety education programs targeted to all roadway and path users, working with Eugene Police Department staff on traffic safety issues and enforcement, and working with Maintenance and Engineering staff to develop detour routes for pedestrian and bicyclists during construction projects	3.1
Improve transportation options	Implement recommendations in the Pedestrian and Bicycle Master Plan including review of the bicycle parking standards. Work with BPAC to prioritize capital projects	3.1
Improve transportation options	Implement South Willamette Street Improvement Plan	3.1
Improve transportation options	Implement 2012 bond measure paving and bicycle/pedestrian projects	3.1 4.5
Improve transportation options	Low impact development ("green streets"), the Pedestrian and Bicycle Master Plan "tool kit" and the Envision Eugene strategies are driving the need to review and update the City's street standards	3.1 5.1
Improve transportation options	Complete update to TransPlan to create Eugene-specific Transportation System Plan coordinated with Envision Eugene. Participate in regional effort to develop a Regional Transportation System Plan	3.1 5.1
Improve transportation options	Collaborate with Lane Transit District to implement the extension of EmX bus rapid transit service to west Eugene and initiate the Hwy. 99/River Road/Lane Community College corridor study	3.1 5.2
Develop, implement and maintain standards	Coordinate city's implementation of 2010 National Pollutant Discharge Elimination System MS4 permit	4.1
Develop, implement and maintain standards	Conduct hydromodification assessment to examine impacts related to MS4 stormwater discharges and identify strategies for reducing impacts	4.1
Develop, implement and maintain standards	Design and construct drywell elimination projects	4.1
Leverage technology	Replace capital project management software systems including CAMS. Acquire and/or develop applications with a priority on replacing CAMS and creating more integrated project management systems	4.3
Implement programs and projects	Implement wastewater rehabilitation project	4.5
Implement programs and projects	Investigate feasibility and, where practical, correct community sewers. Priority community sewers are in the pavement preservation streets	4.5
Implement programs and projects	Complete update to the Wastewater Master Plan coordinated with Envision Eugene	4.5

Objective / Purpose	Description	Strategic Goals
Implement programs and projects	Complete update of local wastewater system development charges methodology and rates after update of Eugene Wastewater Master Plan and completion of Envision Eugene process	4.5
Implement programs and projects	Initiate update of transportation system development charges methodology and rates after Transportation System Plan and Pedestrian and Bicycle Master Plan updates are substantially complete	4.5
Implement programs and projects	Develop a capital replacement plan for wastewater pump stations. The capital replacement plan will be completed as part of the Wastewater Master Plan.	4.5
Implement programs and projects	Develop a stormwater quality retrofit strategy that applies to developed areas lacking stormwater quality controls	4.5
Implement programs and projects	Participate with ODOT and regional partners in facility plan for Beltline Road and Coburg-River Road improvements prior to NEPA environmental process	4.5
Implement programs and projects	Complete ADA Transition Plan for public rights-of-way. Complete curb ramp inventory required for plan. Develop separate capital schedules for curb ramps and audible pedestrian signals by application of plan prioritization criteria and anticipated funding sources. Present draft plan for internal/external review. Identify potential revisions to existing code/policies to accommodate plan. Develop Maintenance Management System to facilitate tracking/responses to identified barriers to accessibility within right-of-way. Prepare for administrative adoption.	4.5
Develop parks	Manage construction of Spencer's Butte Summit Trail Renovation	4.5
Develop parks	Design and manage construction of Amazon Park Playground Renovation and Charnel Mulligan Park Renovation	4.5
Strengthen internal and external working relationships	Collaborate with regional Safe Routes to School (SRTS) partners to develop walking and biking to school routes for schools in 4J and Bethel. Coordinate with 4J on school bond transportation projects	5.2

By the Numbers

Project Activities	2012	2013	2014*	2015*
Street improvement projects	\$405,373	\$299,538	\$875,000	\$50,000
Pavement preservation projects	\$4,544,935	\$5,405,844	\$6,815,000	\$3,250,000
Pavement preservation projects - bond	\$9,330,415	\$6,567,770	\$10,972,000	\$7,484,000
Bike path preservation projects - bond	\$483,072	\$369,319	\$382,000	\$516,000
Bike paths, signals and special projects	\$2,365,637	\$2,180,885	\$2,048,000	\$709,000
Wastewater system projects	\$1,870,580	\$2,433,252	\$5,027,000	\$2,715,000
Stormwater and wetlands projects	\$4,937,711	\$3,363,513	\$6,788,000	\$2,715,000
Airport projects	\$3,008,433	\$2,242,119	\$18,781,000	\$5,340,000
Parks bond measure implementation	\$1,305,765	\$9,326,019	\$12,189,000	\$9,000
Parks projects not funded by bond measure	\$646,874	\$1,224,599	\$6,020,000	\$1,116,780
Assessment projects levied	0	0	0	0
Value of assessed improvements (does not include delayed assessments)	0	0	0	0

Development Review Activities	2012	2013	2014*	2015*
Partitions (total plats)	12	15	10	10
Partitions (total lots)	28	35	20	20
Subdivisions/condominiums (total plats)	2	1	7	5
Subdivisions (total lots)	62	5	80	50
Plans approval of privately-constructed public improvements	11	10	15	15
Value of privately-constructed public improvements	\$1,652,951	\$1,576,506	\$1,500,000	\$1,500,000
Land-use applications reviewed	125	109	150	150

Information Team (PIC) Activities	2012	2013	2014*	2015*
Permits issued for new residential buildings (1- and 2-family dwellings)	123	155	170	180
Permits issued for new commercial buildings	75	79	80	75
GIS data updates for selected mapping layers	1,710	2,060	1700	1,700
Permits issued for new residential buildings (1- and 2-family dwellings)	123	155	170	180
Permits issued for new commercial buildings	75	79	80	75

**Estimated/Projected*

Trends Affecting the Division

Pavement Preservation Program Drives Capital Projects

In November 2012, Eugene voters approved a five-year plan to continue repairing its backlog of streets which need maintenance. The \$43 million five-year plan funded by general obligation bonds will be used to repave approximately 74 lane miles of streets and fund pedestrian and bicycle projects. Construction of the projects will begin in the summer of 2014.

The pavement preservation program represents the majority of the capital projects implemented by the Engineering Division. In addition, the program drives the stormwater and wastewater rehabilitation programs to assure that the City's underground utilities are in good repair in advance of pavement work.

The proceeds of the 2008 and 2012 bond measures in addition to the local motor vehicle fuel tax of \$0.05 per gallon and the reimbursement component of the transportation system development charge represents a significant investment in the preservation of the City's transportation infrastructure. However, there is still a significant pavement preservation backlog and the City has not met its goal of establishing a locally controlled and sustainable source of funding for pavement preservation.

Sustainability Influences Engineering Work

In February 2000, the Eugene City Council adopted a resolution committing city elected officials and staff to abide by sustainable practices in carrying out their duties. The resolution states: "The concept of sustainability guides city policy and actions. The City of Eugene is committed to meeting its current needs without compromising the ability of future generations to meet their own needs. The City will ensure that each of its policy decisions and programs are interconnected through the common bond of sustainability as expressed in these principles. The cumulative and long-term impacts of policy choices will be considered as we work to ensure a sustainable legacy."

Sustainability and the triple bottom line framework will continue to be strong influences guiding work practices.

The pavement preservation program has provided numerous positive opportunities to affect the community's environment, economy and social equality. Examples include the use of warm mix asphalt, outreach to businesses to minimize construction impacts and replacement of access ramps to meet current ADA guidelines.

Policies Encourage Active Transportation

The Eugene City Council's policy direction through the Community Climate and Energy Action Plan, the Pedestrian and Bicycle Master Plan, and the Public Works Department's Strategic Plan have placed an increased importance on active modes of transportation. The division has established a Bicycle Pedestrian Advisory Committee to guide its efforts in making the City more walkable and bike friendly. This has led to the city being recognized at the gold level by national pedestrian and bicycle advocacy groups.

The 2012 pavement bond measure set aside over \$500,000 annually for pedestrian and bicycle improvements. The City has been successful in numerous state and federal grants for bicycle and pedestrian projects. It is anticipated that this success will continue and the pedestrian and bicycle network will continue to expand.

The Engineering Division has developed and implemented numerous successful events such as Breakfast at the Bridges, Smart Trips and Sunday Streets. These events and programs are intended to increase the interest in walking and biking while at the same time building community.

Maintenance

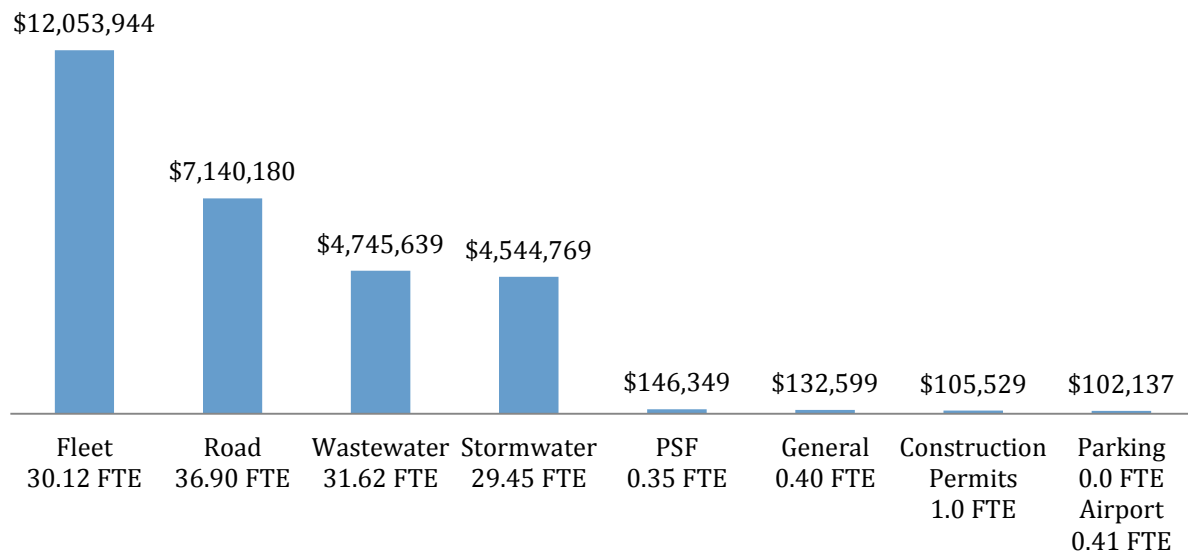
Mission

To manage, maintain and repair public infrastructure and equipment with the safety of the community as our primary responsibility.

The division maintains the City's fleet, and operates and maintains the transportation, wastewater collection and stormwater systems in an efficient manner. We provide essential services that allow the public to live and thrive in our community.

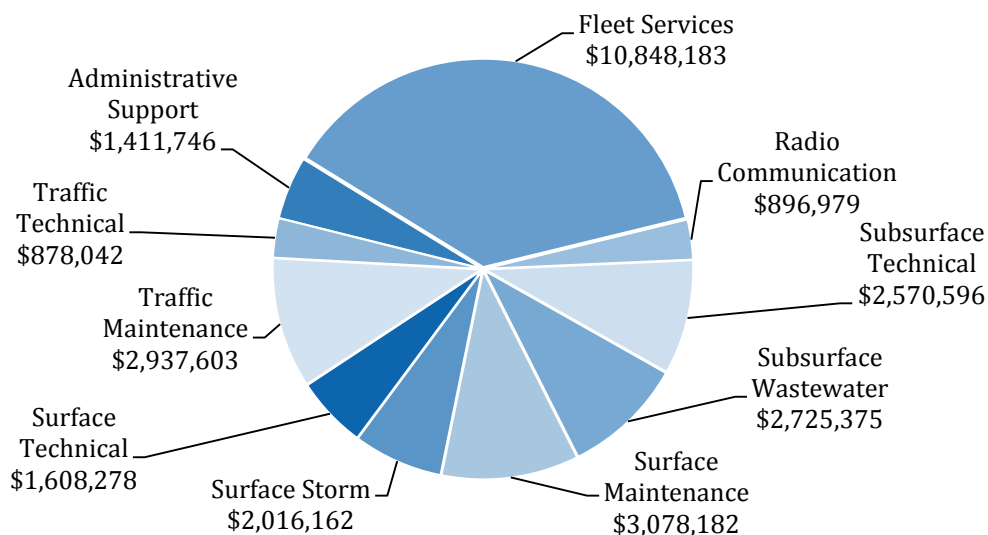
Maintenance by Fund

\$28,971,146 Operating Budget and 130.25 FTE

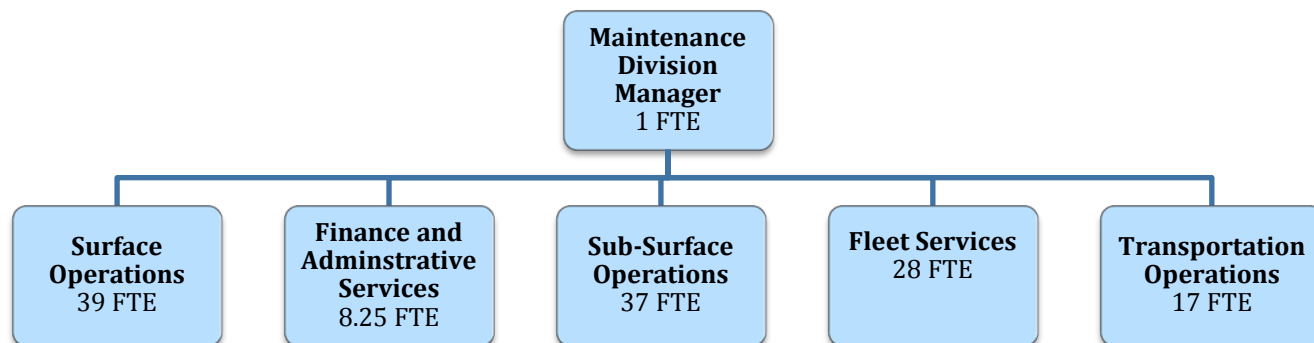


Maintenance by Section

Operating Budget \$28,971,146



Division Overview and Service Areas



Surface Technical

- Provides technical engineering support and maintenance contracts for the division
- Administers pavement management program
- Manages the tools and materials supply room for multiple public works divisions
- Provides technical review for private and capital projects addressing maintenance impacts
- Administers sidewalk inspection program and related contracts
- Reviews, approves, inspects and bills utility permits for the work within the public-way
- Coordinates and provides specific locate services for City facilities in response to locate requests received through Oregon Utility Notification Center

Surface Maintenance

- Maintains 540 miles of concrete and asphalt street surfaces plus alleys, bicycle paths, catch basins and inlets
- Maintains bike paths, pedestrian ways and airport surfaces
- Performs fall leaf collection and leaf recycling program
- Performs winter snow/ice control on designated snow routes
- Oversees maintenance of 791 miles of sidewalks and pedestrian ways
- Maintains over 8,194 sidewalk access ramps

Stormwater Collections

- Maintains 601 miles of storm drainage system
- Performs maintenance activities relating to the stormwater discharge investigation and enforcement program

Administrative Services

- Provides customer service and reception
- Provides payroll and personnel functions for the division
- Handles purchasing, billing, and accounts payable functions
- Provides contract administration for personal services contracts and intergovernmental agreements
- Produces division public information
- Provides financial management, forecasting and analysis for the division
- Provides emergency management training and administers the PW ECC for the department

Stormwater Maintenance

- Performs sweeping on streets, bike paths, alleys, parking lots, wastewater and airport surfaces
- Removes hazardous objects, illegal dumpsites and dead animals from right-of-way
- Controls vegetation along bike paths, pedestrian ways and traffic calming devices
- Performs winter road sanding, snow removal and storm debris cleanup
- Assists with fall leaf collection by sweeping behind leaf collection teams
- Provides afterhours emergency coverage

Automation Support

- Administers automated infrastructure asset and condition databases and the division Local Area Network (LAN)
- Coordinates automation development and support for Public Works Maintenance and Parks and Open Space Divisions

Wastewater Collections

- Maintains 821 miles of local and regional wastewater collection lines
- Repairs sewer segments, manholes, catch basins, clean outs and sewer service connections
- Assists with environmental cleanup emergency activities
- Interfaces with private contractors to assure all connections to existing sewers are made by Maintenance staff

Sub-Surface Technical

- Develops and maintains the wastewater collection system flow model
- Administers the wastewater collection system flow monitoring program
- Manages operation and maintenance of wastewater collection system and connection compliance program
- Performs inspection and enforcement services for private building sewer and connections to public systems
- Manages the closed circuit television (ccTV) inspection program for the wastewater and stormwater collection systems

Traffic Technical

- Reviews, researches, analyzes and responds to external and internal requests for modifications or additions to the transportation system
- Coordinates with Lane Transit District (LTD) and evaluates proposals for new bus stops or changes in existing stop locations.
- Reviews and approves temporary traffic control plans
- Provides data collection, analysis and recommendations for traffic signal timing modifications
- Collects, analyzes, distributes and maintains traffic and crash data
- Investigates and evaluates potential conflicts in the existing transportation system and implements safety, capacity and operational improvements when required

Safety Program

- Administers safety program for the Maintenance and POS Divisions
- Works with staff to ensure compliance with all applicable Oregon OSHA, City and departmental safety rules and regulations
- Works with staff to ensure site compliance with all applicable DEQ rules and regulations
- Chairs the Roosevelt Yard safety committee to review accidents and make appropriate recommendations for modification to prevent recurrence of accident

Radio Maintenance

- Provides preventative maintenance for ten remote communications sites which provide coverage for 1,827 pieces of equipment, including mobile and handheld radios
- Ensures FCC compliance and licenses for a regional 911 Communications Center, emergency services, airport and all other essential City services
- Maintains 911 Communications Center central communications systems
- Installs electronic, computer and radio systems in public safety equipment
- Processes 225 radio repair orders per month
- Provides 24/7 emergency and in-field service for 911 Communication Center

Equipment Maintenance

- Provides preventative maintenance for over 1,165 pieces of equipment
- Ensures environmental compliance for 637 motorized on-road vehicles
- Provides warranty recovery for new vehicles and equipment
- Writes technical vehicle and specialized equipment specifications for all fleet customers
- Provides 24/7 emergency and road-call services for all fleet customers
- Provides fuel and parts management for 1,165 fleet vehicles and equipment
- Processes 315 equipment repair orders per month

Traffic Maintenance

- Operates, repairs, maintains and designs traffic signal system, timing interconnect, and keeps system records
- Maintains and installs traffic control and street signs, guardrails, and meter posts
- Maintains yellow curbs, lane markings, crosswalks, on-street parking stalls, and striping
- Provides graffiti abatement within public ROW
- Maintains street and multi-use path lighting

Key Action Items

Objective / Purpose	Description	Strategic Goals
Enhance employee safety	Oregon OSHA's Safety and Health Achievement Recognition Program (SHARP) helps agencies become more self-sufficient in assessing and implementing best practices in the safety and health industry. The use of SHARP's "road map" will focus improvement efforts on reducing workplace injuries and illnesses.	1.3
Improve transportation options	Management of the transportation system (street surfaces and off-street paths) includes evaluating conditions and analyzing the network to determine and prioritize rehabilitation and preventative maintenance needs. A new era in pavement rating will occur with the use of new software by the U.S. Army Corps of Engineers called Paver.	3.1
Improve transportation options	Repair and maintain 540 centerline miles of concrete and asphalt streets. Repairs include concrete panel replacement, sidewalk repair, curb and gutter repair, pothole repairs, asphalt rehabilitation projects, asphalt skin patching, maintenance overlays, etc.	3.1
Encourage collaborative design, construction and operation planning	Continue development and calibration of the wastewater flow model. This will include completion of pump station and force mains in the model, and the incorporation of both dry and wet weather data into the model. After calibration, test the model with a known rain event and then compare with the model output for the same event.	4.2
Update traffic signal system	Continue work on signal communication upgrade plan and continue to replace outdated signal controllers, upgrading to modern controllers and software to increase signal system efficiency	4.3
Provide emergency response to protect and repair infrastructure	Address facility issues that keep critical buildings operational after disasters	4.4
Implement programs and projects	A summer crack sealing program helps to extend the life of asphalt and concrete streets. An average of 75,000 pounds of material is applied annually to approximately 18 centerline miles of streets. Planning is done through the pavement management system.	4.5
Implement programs and projects	Annually, collect leaves from Eugene areas by region to protect storm system, water quality, and to minimize flooding potential, and deliver leaf recycling service for citizens, City projects and community gardens	4.5
Implement programs and projects	Staff will continue performing outfall inspections. This summer dry weather field screening will occur with visual inspections and water quality samples collected at selected major stormwater outfalls with analysis for pollutants.	4.5
Implement programs and projects	Beginning in the summer of 2014, two experienced seasonal employees and a lead worker will schedule, prep and repair half of the documented bottomless catch basins within the stormwater collection system. The overarching goal is to eliminate the documented sub-standard catch basins, currently estimated around 600, by summer 2016.	4.5

By the Numbers

Infrastructure Maintenance	2012	2013	2014*	2015*
Streets (miles of dedicated roadways)	533	540	542	542
Alleys (miles of dedicated roadways)	43	43	43	43
Sidewalks and pedestrian ways (miles)	791	791	792	792
Bikeways (miles)	159	159	161	161
Sidewalk access ramps	8,194	8,194	8,194	8,194
Local/regional wastewater system (miles)	821	821	821	821
Stormwater lines (miles)	601	601	601	601
Bridges, overpasses and culverts (each)	98	100	100	103
Equipment/rolling stock (each)	754	793	795	800
Equipment/communications (each)	1,972	1,827	1,890	1,900
Street lights (roadway)	9,431	9,448	9,510	9,590
Street lights (arterial/collector)	3,712	3,711	3,720	3,730
Street lights (local)	5,088	5,100	5,140	5,200
Street lights (off street bikeway)	631	637	650	660
Traffic signals (each)	242	241	241	242
Traffic signs (each)	18,746	18,941	19,141	19,540
Street name signs (each)	9,628	9,671	9,720	9,865
Total miles of striping	573	574	576	601
Traffic markings	7,210	7,160	9,185	9,276

Major Program Activities	2012	2013	2014*	2015*
Crack sealant placed (pounds)	73,456	78,852	29,902	75,000
Asphalt concrete repairs (tons)	1,774	1,454	2,565	1,500
Portland cement concrete repairs (square feet)	30,102	23,172	10,000	15,000
Streets swept (curb miles)	39,740	41,646	40,000	40,000
Wastewater sewers cleaned (miles)	282	264	275	275
Waste/storm lines TV inspected (miles)	115	113	120	120
Sewer connects for contractors	105	23	75	75
Catch basins cleaned	10,007	6,895	8,000	8,000
Sweeping debris collected	15,159	15,941	15,500	15,500
Vehicle repairs complete	10,977	10,402	11,000	11,000
Stormwater lines cleaned (miles)	8	6	7	7
Communications equipment repairs complete	4,291	4,125	4,250	4,300
Traffic operations requests received	825	800	850	900
Traffic operations requests completed (%)	86%	100%	100%	100%
Total lane miles of striping complete	230	199	205	225
Sign service requests	615	580	600	650
Traffic signal service requests	811	786	800	820
Street light service requests	830	979	990	1,000
Graffiti service requests	491	271	300	300
Graffiti tags removed	4,336	2,545	2,650	2,650
Leaf collection (cubic yards)	17,715	14,782	18,426	17,000

**Estimated/Projected*

Trends Affecting the Division

New ccTV Vans Expand Capabilities

The City of Eugene currently has two full time, mobile inspection teams that use closed circuit TV (ccTV) technology to inspect the storm and sanitary sewer for defects and blockages. This technology employs a video camera attached to remote controlled tractors that travel down sewer pipes. The tractor and camera are controlled by an operator located nearby.

To increase its inspection capabilities, the Subsurface Technical section is in the process of obtaining new vans, along with two new sets of ccTV inspection equipment. While the new vans are similar to the current ones, the new equipment purchased will significantly expand the City's inspection capabilities.

One exciting aspect of the new equipment purchase is the lateral launch unit (LLU). With the LLU, staff will be able to look at a private lateral to assess its condition or the efficacy of rehabilitation quickly without switching to different equipment, or removing the mainline camera from the collection system. The LLU does this by sending a smaller, self-propelled tractor that is attached to the mainline tractor into the lateral. With the new LLU unit, Public Works Maintenance employees can effectively partner with the Engineering Division in its new lateral rehabilitation project. The goal is to reduce the amount of rain entering the collection system via defects in private laterals. This is important because rain can overload both the collection system and the water pollution control facility, and is costly to treat.

Preventative Maintenance Scheduling Automated

The Automation Support team is currently developing a preventive maintenance (PM) module plugin to the Maintenance Management System (MMS). This new module will allow requests for service, work orders and workflow documents to be automatically created based upon a configured schedule.

The first use of this will be to schedule bi-annual building inspections. Every six months, the currently assigned inspector for each of the Roosevelt Yard's buildings will receive an email with a link to the document with instructions on how to complete the building inspection. After the inspection is complete, assigned staff will be required to fix any identified issues and sign off. A history of the workflow will be kept in MMS.

In the near future, this module will be used to automatically analyze data collected from the SWAT (Storm Water Activity Tracking) application and ultimately route crews to catch basins that are most likely in need of cleaning. By being proactive, the PM system will facilitate public works crews mitigating flooding hazards before they occur resulting in safer travel lanes for both vehicles and bicycles as well as preventing run off into private property.

Growth in Telecom Infrastructure Means More Utility Permits

With the increases of mobile data traffic and the need to upgrade to

keep up with changing technology come the needs for telecommunications companies to install additional cellular towers and thousands of feet of fiber optic cable. All this work has created an increase on permitting their work within the right-of-way (ROW) for the Surface Technical utility coordinators.

Since there are no specific code standards governing the height and appearance of telecommunication features in the public ROW, it is requiring the coordinators to work closely with the Planning and Development Department to develop guidelines for these franchises. The coordinators are also seeing permit requests for fiber optic cabling from companies in excess of 50,000 linear feet to be constructed within the right-of-way in Eugene this coming year.

The Surface Technical Team anticipates seeing a lot of telecom innovation coming from emerging markets in 2015 creating better and faster ways to serve their customers and all of it having to be permitted by the team.

Expanded Qualified Staff Pool for Incident Command System

The Incident Command System (ICS) is a systematic tool used for the command, control, and coordination of emergency response. Public Works Maintenance has utilized this emergency system on numerous occasions in response to snow and ice, flooding, and wind storms that impact the City of Eugene. Currently, all Public Works employees are required to take entry level training in the National

Maintenance

Incident Management System (NIMS), of which ICS is a subcomponent of. This training gives all Public Works staff basic knowledge and understanding in the event that the ICS structure is put in place during emergency events.

ICS consists of numerous organizational sections and branches to oversee personnel, equipment, funds, etc. Public Works has invested in training personnel to fill the most common command positions such as Incident Command, Operations, Planning, Logistic and Finance section chiefs, and Public Information and Safety officers. The number of qualified staff to fill the roles for a moderate sized event, typically two to three days in duration, has been sufficient. To address larger scale events, lasting one or more weeks, with a 12 hour-on 12 hour-off schedule, Public Works needs to expand the number of qualified staff to manage specific ISC positions.

A number of Public Works staff across the department have been identified to fill a variety of command staff roles based on their experience and qualifications, and are actively participating in FEMA-sponsored emergency management courses. Many Public Works staff not typically called upon to respond to an emergency event possess the skills and experience which would be beneficial to a successful emergency response. Expanding staff training, beyond the basic NIMS requirement, is needed to meet operational and administrative needs in the event that future large or long duration events occur.

Mobile Device Improves Efficiency

During the 2013-2014 leaf season, Public Works Maintenance successfully transitioned from an all-paper system to an all-electronic mobile system using vehicle mounted iPads. This was an exciting development that saw the elimination of printed maps and delivery instructions for over a thousand leaf deliveries as well as duplicative entry from field notes into the office system. Additionally, AVL (automatic vehicle location) technology allowed leaf pickup crews to more easily track team members resulting in less radio traffic and ultimately fewer miles driven.

Public Works Maintenance is looking to extend this success by deploying more mobile devices and training more staff in their use. In addition to receiving and completing work orders in the field, in the coming year, staff will be accessing sweeper and snow route maps, viewing up to date GIS information and creating and editing infrastructure data via mobile devices. This in turn will result in more timely and less expensive information gathering and ultimately better service delivery.

LED Street Lights Have Bright Future

LED (Light Emitting Diode) street lights have long been touted as both an energy saving strategy and a source of higher quality, more controllable light. The light quality means that less light is needed than with other light sources.

Better control of the light output means that more of the total light output is directed to where it is

needed. Less is scattered. When first introduced LED street lights cost six or seven times more than a comparable city standard HPS (high pressure sodium) fixture and produced about 70% as much light per watt of electricity. Over time the efficiency of LED has continued to increase while the price has fallen dramatically to where the fixture is at or just below the price of HPS in the lower output ranges. Cities including Los Angeles, Portland, Las Vegas and Seattle are undertaking wholesale replacement of street lights with LED fixtures. Work continues on establishing a city standard LED fixture, capital cost and funding for retrofitting HPS fixtures with LED fixtures and establishing flat rate utility rates for the replacement fixtures.

A retrofit program is likely to start with the lower wattage fixtures, typically 70 or 100 watt, as the larger 200 and 400 watt LED fixtures are still not price competitive.

Parks and Open Space

Mission

The mission of the Parks and Open Space Division is to strengthen our community by preserving and enhancing Eugene's parks and open space system and providing diverse recreation experiences. Our mission is guided by these important community values:

Health

- Contribute positively to individual and community health-physically, mentally, emotionally and economically
- Provide safe, well-maintained, beautiful and diverse public environments
- Contribute to overall ecosystem health through preservation and restoration
- Incorporate art and creative expression into our programs and public spaces

Equity

- Provide programs and places that are inclusive of and accessible to all residents

- Honor diversity in people, ideas and values
- Ensure services are equitably distributed throughout the community

Community

- Build a sense of community
- Reflect community strengths and values
- Promote community stewardship, engagement and partnerships
- Promote leadership within our community and a positive and courageous community vision

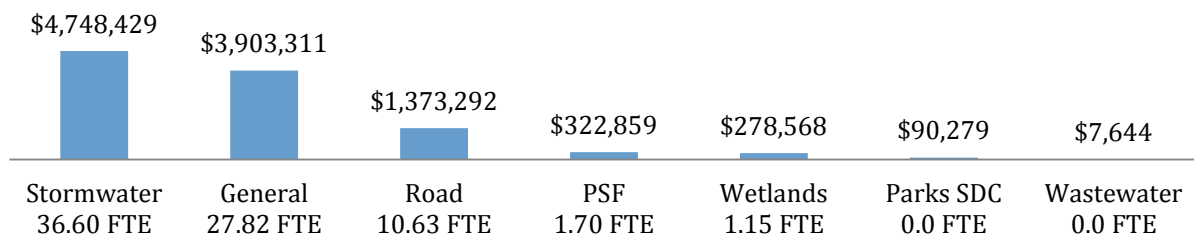
Service

- Maintain high accountability and fiscal responsibility to our constituents
- Provide the highest quality programs and facilities
- Recognize the value of a competent and committed work force
- Seek and support innovative and creative solutions

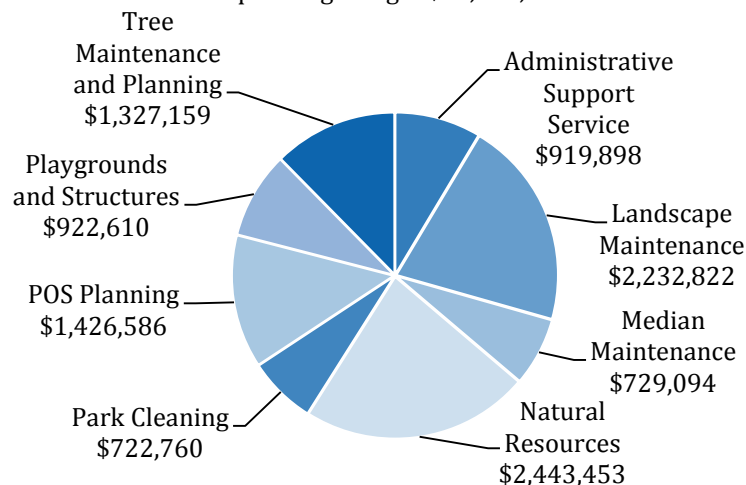
Sustainability

- Pursue a strong understanding of our natural systems
- Create a legacy for future generations

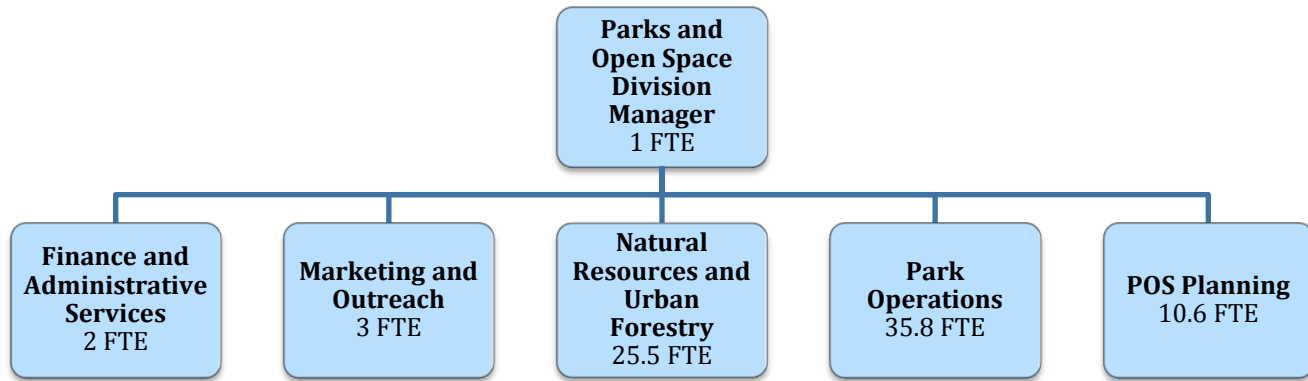
Parks and Open Space by Fund
\$10,724,382 Operating Budget and 77.90 FTE



Parks and Open Space by Section
Operating Budget \$10,724,382



Division Overview and Service Areas



Natural Resources and Urban Forestry

- Manages natural resource area restoration and maintenance projects in many different habitat types including wetland, stream, forest, prairie, and savanna
- Collaborates regionally in the Rivers to Ridges Partnership to manage habitat conservation, passive outdoor recreation, and environmental education programs and projects
- Maintains outdoor recreational infrastructure, including trails, trailheads, parking lots, and kiosks
- Oversees the street tree program and other trees planted on City property, including removal of hazard trees
- Implements-tree related City codes, including the street tree planting program, street tree removal permits, and tree protection plans for development activities in the right-of-way

Park Operations

- Maintains and operates 16 community parks and 46 neighborhood parks including 54 playgrounds, 48 athletic fields, six community gardens and two specialty gardens
- Collaborates with community partners, volunteers, and other City programs to provide safe and clean parks, playgrounds, gardens and athletic fields for the community
- Provides 7-day-a-week maintenance service for park restrooms, shelters and other infrastructure and manages the park use permit system for over 500 events each year
- Maintains medians, green stormwater-treatment facilities, and other roadside plantings at over 200 sites in the City

Parks and Open Space Planning

- Coordinates planning, design and construction of new city parks, facilities and acquisition of new park land
- Coordinates park special events, donations and the Eugene Park Stewards volunteer program
- Provides review of public and private plans and proposals that impact city park lands
- Administers the City's vegetation management program for public rights-of-way, inspection and compliance for private stormwater treatment facilities, and enforcement of park encroachment violations
- Provides technical services to support programs, including project management, inspection and GIS mapping and analysis
- Conducts long-term planning, regulatory analysis and reporting services related to the City's stormwater system and environmental regulations

Marketing and Outreach

- Raises awareness of the City of Eugene's park and open space network and related services
- Serves as a liaison to partners and implements strategies to increase community engagement
- Coordinates public information and media relations
- Manages web and social media pages
- Produces park signage, annual citywide publication and other informational materials
- Creates marketing and communication plans for the division and current projects

Finance and Administrative Services

- Provides financial management, forecasting and analysis, and contract and grant administration
- Administers safety program for the division
- Provides customer service and reception
- Provides payroll, personnel, purchasing, billing and accounts payable functions

Key Action Items

Objective / Purpose	Description	Strategic Goals
Enhance employee safety	Oregon OSHA's Safety and Health Achievement Recognition Program (SHARP) helps agencies become more self-sufficient in assessing and implementing best practices in the safety and health industry. The use of SHARP's "road map" will focus improvement efforts on reducing workplace injuries and illnesses.	1.3
Establish sustainable funding	Develop revenue-generating mechanisms at Washington Jefferson Park, and use as a pilot for revenue generating activities elsewhere in the park system. Develop a market analysis and business plan for generating revenue from vendor sales, special events, facility rentals, programming, sponsorships, and donations.	2
Build and provide a full range of transportation options	The purpose of the 2/3 mile Dillard Connector Trail is to provide a safe route for hikers and mountain bikers on the Ridgeline Trail. This new trail will connect two existing segments of the Ridgeline Trail: the Dillard to Fox Hollow segment and the Mt. Baldy segment. As a result, trail users will be able to walk or bike along the Ridgeline without having to traverse along the shoulder of Dillard Road, as they currently do. This project will be constructed in summer 2014.	3
Protect, maintain, and improve natural and built infrastructure	Improve park access roads and parking lots at neighborhood and community parks and around community centers and other high-use areas in the developed park system to improve accessibility and protect the integrity of existing infrastructure. Renovate fall surface material at neighborhood and community park playgrounds for increased safety and to improve accessibility and compliance with ADA.	4
Protect, maintain and improve natural and built infrastructure	Develop and adopt new comprehensive park system plan. Lead a community process to revise and update the 2006 PROS Comprehensive Plan, and to calibrate the new plan to the community's ability to fund capital and operations costs. The project will address a planning cycle of 10 years to better keep the plan in synch with current needs, trends and funding options. Planned to begin January 2015.	4
Leverage technology	Continue development of the MMS system for Park Operations' applications. Expand integration of the work request and work order system into the regular work of the Park Operations' teams in order to maximize service efficiency and work tracking.	4.3
Leverage technology	Improve the effectiveness and efficiency of the urban forestry work unit by enhancing the existing Maintenance Management System (MMS) and mobile iOS application to address key work tasks conducted by the team.	4.3

By the Numbers

Infrastructure Maintenance	2012	2013	2014*	2015*
Major drainage channels (miles)	39	39	39	39
Finished mowing (acres)	289	289	289	289
Rough mowing (acres)	603	603	603	603
Athletic fields maintained (each)	48	48	48	48
Irrigation pipe (miles)	176	176	176	176
Natural area owned and maintained (acres)	3,753	3,753	3,753	3,753
Specialty gardens (acres) (Hendricks rhododendron and native plant gardens, Owen Rose Garden, Hays Tree Garden, Alton Baker Rock Garden)	29	29	29	29

Major Program Activities	2012	2013	2014*	2015*
In-channel and riparian vegetation management (miles)	12	12	12	12
Trees pruned	2,969	2,500	3,411	4,000
Trees planted	325	375	490	500
Parks and Open Space 2006 bond measure implementation (expenditures as a percentage of \$27.5 million)	55%	60%	65%	75%
Stream and wetland acres restored	84	84	0	81
SDC-related park improvements	\$263,488	\$340,000	\$2,391,000	\$750,000
Public involvement (number of citizens attending outreach events and filling out planning surveys)	2,333	1,400	3,000	2,700
Community garden plots	329	327	327	327
Volunteer hours (Volunteers in Parks, NeighborWoods, Stream Team, Hendricks Park, and outreach programs)	11,095	13,000	11,500	13,000
Donations	\$97,536	\$90,000	\$292,400	\$90,000

**Estimated/Projected*

Trends Affecting the Division

Plan for Parks to Be Revised

The 2006 Parks, Recreation and Open Space (PROS) Comprehensive Plan was adopted by the City Council only to be remanded on appeal to the Oregon Land Use Board of Appeals shortly thereafter. Since 2006, the economy has shifted and downsized, the community's ability to pay for new parks has changed, new recreational pursuits have emerged, and some sports that were minor ten years back have grown exponentially. As a result, the Parks and Open Space Division will begin the process of developing a revised plan to replace the 2006 PROS Comprehensive Plan. The new plan will be closely aligned with the community's ability to fund construction and maintenance of new facilities, and be more strategic and targeted compared to the 2006 plan. Public outreach and community engagement to funnel input into the new plan is slated to begin in January 2015 or soon thereafter. The new plan will be a joint effort between the POS Division and the Recreation Division in LRCS Department.

Efforts Help Manage Aging Park System

For over a century Eugene has expanded the community's park system. The park bonds in 1998 and 2006 added 20 new developed parks and nearly doubled the size of the system. While there are 63 developed parks, park maintenance funding remains stagnant at 1997 levels.

The Parks and Open Space Division has made significant efforts to make the most of the resources available for park

maintenance and rehabilitation. As Eugene's park system continues to expand and age, stretching the maintenance resources even further, the division remains focused on keeping parks safe, clean and green for the community. However, the available resources are not adequate to keep up with demand and the current balance of needs and resources is not sustainable. The search for innovative ways to bridge the growing operations funding gap will be an issue facing the division throughout FY15 and beyond.

Neighborhood Park Acquisition Brighter

The 2006 Parks Bond Measure called for a significant expansion of Eugene's public open space. Over the past eight years, the City focused on leveraging donations and grants to acquire low-cost, high value natural areas that helped exceed original goal projections for the ridgeline park system. Less movement was made on acquiring new parks, in part due to the growing funding gap to maintain an expanded system of developed parks. The economy also put a damper on acquisition of neighborhood parks. Now that the real estate market has begun to rebound, the City is seeing renewed interest from land owners who were previously reluctant to sell. FY15 offers a window of opportunity to capitalize on important new neighborhood and community park acquisitions.

Revenue Can Support Park Operations

As the maintenance funding gap widens, new partnerships and models of operation will be

explored to better sustain the park system. In FY15, the City will pilot a business model aimed at generating revenue from the WJ Skatepark + Urban Plaza helping to offset ongoing operations and programming of the park. This is the first time POS and Recreation divisions have collaborated to jointly build partnerships, ongoing stewardship, funding and support and it is expected to serve as a model for other heavily programmed park spaces.

Economic Benefits Seen in Ecosystem Services

Healthy parks, natural areas and urban forests have long been viewed as a key element of Eugene's livability. Increasingly, communities across the nation are taking a look at this green infrastructure as vital components and identifying the economic value provided by these natural assets.

In FY15, POS will conduct its first Ecosystem Services Economic Assessment, especially the value of stormwater benefits, provided by the city's integrated system of parks, natural areas and urban forest. By thinking of green infrastructure in terms of the economic values they provide the community on an annual basis, POS can begin to reframe thoughts about how assets are maintained. For example, by providing an economic value to green infrastructure, POS can calculate and communicate standard values such as annual maintenance costs, renovation costs and replacement costs similar to other asset types, such as bridges, roads and sewer systems.

Wastewater

Mission

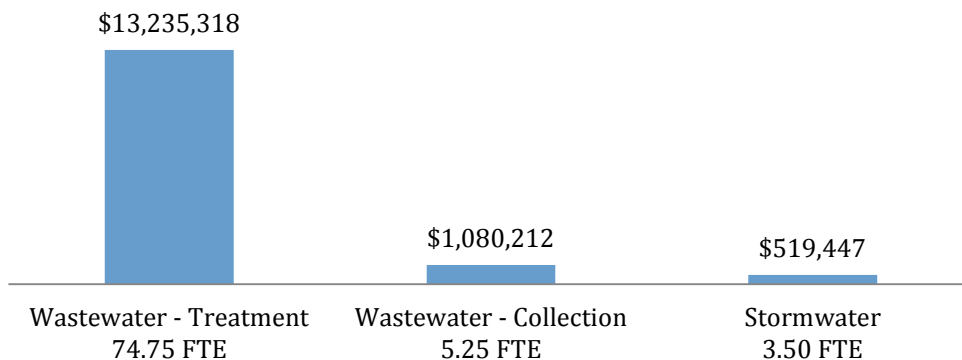
The mission of the Wastewater Division is to efficiently and cost effectively treat wastewater for the Eugene-Springfield community to protect public health and the environment. This mission will be accomplished by working together responsibly and safely, using innovative processes and advanced technology and abiding by all legal requirements.

The City of Eugene Wastewater Division operates and maintains all regional wastewater treatment facilities in the Eugene and Springfield and urban growth boundaries areas under an intergovernmental agreement with the Metropolitan Wastewater Management Commission (MWMC).

These regional facilities include the Eugene/Springfield Regional Water Pollution Control Facility, the 154-acre Biosolids Management Facility (BMF), the 596-acre Biocycle Farm, the 286-acre Beneficial Reuse Site (BRS), and regional wastewater pumping stations and transmission sewers. The division also provides operations and maintenance of pump stations serving the local wastewater collection systems under agreements with the cities of Eugene and Springfield. In support of the water pollution control program, the division further provides technical services for wastewater treatment, management of equipment replacement, an industrial source control and pretreatment program in conjunction with City of Springfield staff, regional laboratory services for wastewater and water quality analyses and flow monitoring on the regional sanitary trunk sewers.

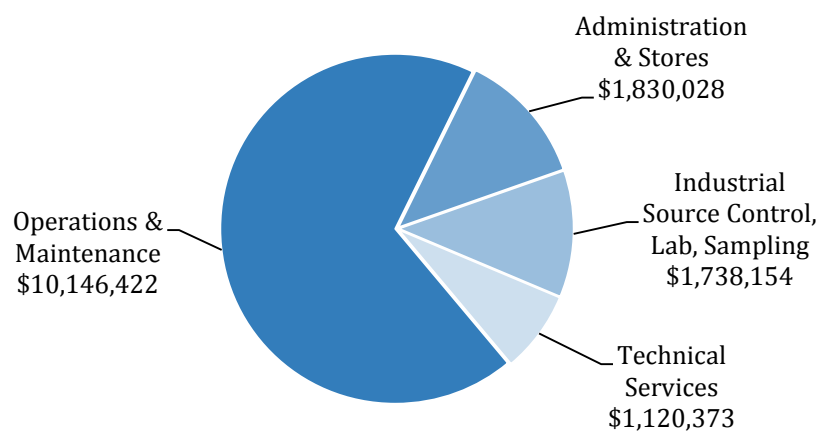
Wastewater by Fund

\$14,834,977 Operating Budget and 83.50 FTE

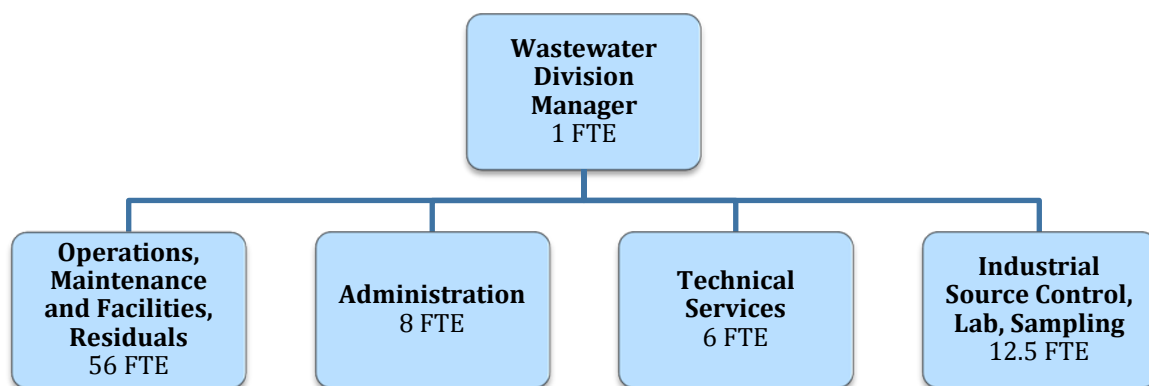


Wastewater by Section

Operating Budget \$14,834,977



Division Overview and Service Areas



Plant Operations

- Provides 24-hour service, 365 days a year to operate water pollution control facility and monitor regional pumping stations
- Processes up to 13 billion gallons of wastewater a year
- Operates plant with technical staff to meet strict water quality based effluent standards
- Initiates response dispatch for pump station and remote facilities alarms

Maintenance

- Conducts a comprehensive preventative maintenance program in all areas
- Provides 24-hour emergency response for electrical, mechanical and instrument failures at all locations
- Provides operations, maintenance and review of capital improvements for 46 wastewater pump stations and three stormwater pump stations
- Maintains all equipment for treatment plant, residuals, and assists pump station staff as required
- Provides facility maintenance for over 117,000 square feet of buildings

Residuals

- Processes 50 million gallons of biosolids annually
- Operates 286-acre Beneficial Reuse Site (BRS)
- Operates 154-acre Biosolids Management Facility
- Cultivates and maintains 596 acres of poplar trees growing at the Biocycle Farm

Administration and Stores

- Provides business and financial management services
- Handles accounts payable and accounts receivable
- Tracks and monitors septage hauler registration, payment, annual surveys and rate development
- Provides payroll and personnel functions
- Provides purchasing services for materials, supplies, parts and equipment
- Maintains a \$540,000 parts inventory

Industrial Source Control, Lab, Sampling

- Manages Industrial Pretreatment Program and Stormwater industrial permits in compliance with appropriate regulations
- Performs inspections on permitted industries
- Provides analytical lab services in support of the division, department and Springfield pretreatment
- Collects samples from permitted industries
- Responds to spills into the wastewater collection or stormwater drainage systems

Technical Services

- Manages environmental health and safety programs
- Conducts environmental data analysis and compliance
- Provides computer hardware, software and control systems support
- Coordinates capital projects with MWMC staff

Key Action Items

Objective / Purpose	Description	Strategic Goals
Enhance employee safety	Conduct electrical arc flash safety studies for regional treatment plant, wastewater pump stations, and biosolids facility	1.3
Enhance employee safety	Coordinate and share safety related resources to ensure work sites and activities are safe	1.3
Enhance employee safety, protect and maintain assets	Rehabilitation of Wastewater laboratory fixtures, electrical and plumbing systems, and fume hood ventilation system	1.3 4
Protect and maintain assets	Resurface two asphalt biosolids drying beds	4
Develop, implement and maintain standards	Implement an air compressor management program to reduce power usage	4.1
Develop, implement and maintain standards	Evaluate pesticide application practices	4.1
Leverage technology	Replace and upgrade wastewater and stormwater monitoring devices	4.3
Leverage technology	Deploy mobile technology for work order and inventory management	4.3
Build effective work relationships	Work with Springfield staff on planning and development of MWMC CIP building improvements projects and process improvements	5.2

By the Numbers

Maintenance	2012	2013	2014*	2015*
Money spent on major rehabilitation projects	\$431,409	\$274,927	\$497,351	\$1,234,000
Operations	2012	2013	2014*	2015*
Summer permit season (May-Oct) average daily flow (MGD)	24.6	22.1	23.5	25.0
Winter permit season (Nov-Apr) average daily flow (MGD)	49.9	40.3	41.0	45.0
Volume of wastewater treated annually (billion gallons)	13.6	11.4	11.8	12.8
Kilowatt hours of electricity produced (million)	4.8	5.0	5.2	4.8
Mobile waste hauler septage received (thousands of gallons)	1,496	1,170	1,456	1,456
Environmental Regulatory Services	2012	2013	2014*	2015*
Number of new environmental permits issued annually	6	4	4	4
Number of existing environmental permits reissued	26	72	26	60
Number of inspections and site visits performed	158	148	125	150
Number of violations	44	30	25	25
Environmental Lab Analytical Services	2012	2013	2014*	2015*
Total number of samples analyzed	3,776	3,675	3,800	3,800
Biosolids Program	2012	2013	2014*	2015*
Biosolids produced at WPCF and sent to Residuals (dry tons)	4,705	4,286	4,500	4,600
Biosolids processed at Residuals and land applied (dry tons)	4,005	2,819	7,164	3,000
Land receiving processed biosolids (acres)	431	593	680	460
Financial	2012	2013	2014*	2015*
Cost per million gallons of wastewater treated	\$1,268	\$1,557	\$1,480	\$1,542

**Estimated/Projected*

Trends Affecting the Division

Celebrating 30 Years of Great Service

Eugene Public Works Wastewater Division started operating the regional wastewater treatment facility in 1984. This year marks 30 years of treating regional wastewater from residential, commercial and industrial operations in Eugene, Springfield, and Lane County. During this time, the Regional Wastewater Pollution Control Facility (RWPC) has been in continuous operation treating wastewater to increasing stringent water quality standards and recovering valuable resources. These resources include methane gas used to create heat and electricity and production of soil amendments from biosolids used to fertilize the poplar tree farm and local farmer-owned grass fields.

Staff Changes Continue the Legacy

Many of the Wastewater Division staff started their career when the RWPC began operating. As these staff members look forward to the next phase of their adventure, they are mentoring and training staff to continue the legacy of improving the environment by meeting regulatory standards and facilitating the health and wellbeing of the community. When staffing changes occur, existing operations and requirements are evaluated to determine the most effective organization to meet current and future challenges.

Improved Work Areas Respond to New Needs

The many treatment process improvements recently completed at the RWPC allow staff to manage wet weather flows in an effective manner and to meet all regulations. These improvements also improve resource reclamation, allow for energy savings and increase safety in the workplace. The community investments by rate payers allow for growth and development in the metro area while protecting the environment.

Regulatory changes to address increasingly stringent water quality parameters are moving forward at a deliberate pace. The specific requirements will be uncertain for some time in the future.

This timing creates an opportunity for non-process improvements to commence at the plant. When the plant started operating in 1984, technology and staffing requirements were very different. Few improvements have been made to work space for the maintenance crews, operators and admin staff since 1984. Work will begin this year to design work space improvements to the Maintenance, Operations, Laboratory, and Industrial Source Control staff work areas.

Water Conservation Affects Revenues

There is a fixed baseline cost of operating a regional Wastewater Facility that doesn't change dramatically as flows change. The

community's ongoing efforts to conserve water results in a trend of decreasing water consumption from residential users in Eugene. Historically, customers averaged 5,000 gallons a month for an average residential household. Recent trends shows residential usage averages about 3,900 per household. This trend of reduced usage reduces overall revenues and requires modest upwards adjustments in the per-gallon rate. Wastewater division staff continues to look for opportunities to be more efficient and cost-effective in light of this trend while improving treatment and resource recovery processes.

Appendix A

City of Eugene Public Works Asset Inventory

The Eugene Public Works Department constructs and maintains much of the public infrastructure in the City of Eugene. The following inventory is not intended to serve as a complete description of all City of Eugene assets but does include a broad listing of key assets maintained by the Public Works Department:

Asset Description	Quantity*
Airport airfield pavement	8,564,000 square feet
Airport terminal building	97,800 square feet
Alleys owned, maintained by City	43 miles of dedicated right-of-way
Athletic fields maintained by the department.....	48
Bike routes (identified).....	35 miles
Bike lanes, on-street.....	81 miles
Bike paths (off-street).....	43 miles
Bridges, overpasses and culverts owned/maintained by the City.....	100
Community garden plots.....	327
Equipment.....	793 pieces of rolling stock; 1,827 communication devices
Hiking trails maintained by the department	26.68 miles
Jogging trails maintained by the department	12 miles
Medians maintained by the department.....	213 median sites totaling 39 acres of landscaped/paved
Park shelters.....	16
Parks (Riverfront system)	702 acres
Parks irrigation facilities.....	176 miles of irrigation pipe; 25,174 irrigation heads
Parks owned/maintained by City (includes developed and undeveloped parks and natural areas)	4,576 acres
Playgrounds.....	54
Public restrooms in parks.....	22
Sidewalks and pedestrian ways	791 miles (includes 8,194 sidewalk access ramps)
Skateparks	6
Stormwater catch basins and curb inlets.....	15,127
Stormwater drainage channels (open)	39 miles of major channels
Stormwater drainage lines (enclosed)	601 miles
Street lights (arterials, local and off street bikeways)	9,448
Street name signs.....	9,671
Streets owned/maintained by City	540 centerline miles of dedicated right-of-way
Improved asphalt	441 miles
Improved concrete	32 miles
Unimproved (Asphalt/oil mat, gravel, dirt)	67 miles
Traffic signals.....	241
Traffic signs	18,941
Trees owned/maintained by City (including street trees).....	Approximately 100,000
Wastewater collection lines (local and regional in Eugene area).....	821 miles
Wastewater pump stations (local and regional maintained by Eugene Public Works staff)	46 (26 local, 4 regional, plus 16 maintained under contract with City of Springfield)
Wastewater treatment facilities (regional)	Plant designed to handle maximum capacity of 277 million gallons per day
West Eugene Wetland site acreage maintained (City only).....	677 acres
West Eugene Wetland site acreage maintained (Rivers to Ridges Partnership).....	3,671 acres

*as of 4/1/2014

Appendix B

Directory of Public Works Services

Administration

101 E. Broadway, Suite 400	541-682-8421
Department financial management	541-682-6087
Executive director.....	541-682-5258
Human resource management.....	541-682-5076
Public affairs.....	541-682-5523
Sewer user charge	541-682-4900

Airport

28855 Lockheed Drive	541-682-5430
Air service development.....	541-682-5430
Parking information	541-688-6571
Passenger paging.....	541-954-8364
Information desk.....	541-682-5544

Engineering

99 E. Broadway, Suite 400	541-682-5291
City easement/public utility-PIC, 99 W. 10 th	541-682-8400
Construction assessments/contracts.....	541-682-5291
Development assistance-PIC, 99 W. 10 th	541-682-5086
Right-of-way use permits-PIC, 99 W. 10 th	541-682-5086
Flood zone information-PIC, 99 W. 10 th	541-682-5086
Paving.....	541-682-5291
Stormwater.....	541-682-5291
Surveyors.....	541-682-5291
Transportation planning and bicycle information.....	541-682-5291

Maintenance

1820 Roosevelt Boulevard.....	541-682-4800
Emergency after hours	541-682-5111
Fleet/radio services.....	541-682-4800
Graffiti removal.....	541-682-4800
Hazardous pothole repair	541-682-4800
Street repair	541-682-4800
Stormwater system maintenance.....	541-682-4800
Traffic/signs/signals	541-682-4800
Utility work right-of-way.....	541-682-4800
Wastewater collection system maintenance.....	541-682-4800

Parks and Open Space

1820 Roosevelt Boulevard	541-682-4800
Community gardens	541-682-4800
Hazard trees.....	541-682-4800
Natural resources maintenance.....	541-682-4800
Open waterway maintenance	541-682-4800
Park donations.....	541-682-4907
Park rentals.....	541-682-4800
Park operations	541-682-4800
Parks and open space planning.....	541-682-4800
Playground safety.....	541-682-4800
Tree maintenance	541-682-4800
Urban forestry	541-682-4800
Vegetation code enforcement.....	541-682-4821
Wetlands program	541-682-4800
Eugene Park Steward volunteer program	541-682-4800

Wastewater

Beneficial Reuse Site	
91199 Prairie Rd	541-682-8660
Biosolids Management Facility	
29686 Awbrey Lane	541-682-8660
Industrial pretreatment program	541-682-8664
Industrial discharge permits.....	541-682-8664
Mobile waste hauler permits	541-682-8664
RV waste dumping	541-682-8600
Wastewater Treatment Plant	
410 River Avenue	541-682-8600
Stormwater discharge permits	541-682-8616
Tours.....	541-682-8600

On the internet www.eugene-or.gov/pw

Appendix C

Public Works Service Profiles

Airport (FY16)
Athletics*(FY18)
Construction Permits (FY17)
Fleet and Radio Communication Services (FY15)
Infrastructure Project and Information Mgmt (FY17)
Parking* (FY16)

Parks and Open Space (FY15)
PW Administration**
Stormwater (FY16)
Transportation (FY18)
Urban Forestry (FY17)
Wastewater Collection and Treatment (FY16)

* Non-Public Works lead department ** Department Administration does not have a service profile
Complete Appendix C available online at www.eugene-or.gov/pw. (Fiscal year of next update)

Performance Measures

Effectiveness

- Number of passengers using the Eugene Airport
- Maintain or increase customer retention rate of the Eugene Airport

Efficiency

- Average airline cost per enplaned passenger

Financial

- Operating expense per enplaned passenger

Customer Satisfaction

- Customer satisfaction rating of signage, cleanliness and, appearance of the terminal (scale of 0 to 5; 5 defined as excellent)
- Number of Eugene passenger top-ten destination markets receiving direct service from Eugene



Strategies with Performance Targets

Strategy 1

Recruit and retain air service that meets the region’s needs

Target: Maintain or increase the customer retention rate of the Eugene Airport

Target: Maintain a competitive airline rate structure when compared to the market place

Strategy 2

Develop Airport facilities and infrastructure to accommodate operational, safety, and security requirements and to meet projected demand

Target: Develop Capital Improvement Plan that addresses the facility and infrastructure needs identified in the Airport Master Plan

Target: Ensure discrepancy-free FAA and TSA safety and security inspections

Strategy 3

Provide the products and services needed by customers at the Eugene Airport

Target: Maintain a rating of 4 or higher in the Airport’s customer satisfaction survey for those customers who are satisfied with their ability to find the products and services they need (scale of 0 to 5; 5 defined as excellent)

City of Eugene Service Profiles

Service profiles are mini strategic plans for each of the City of Eugene’s services. Updated every four years, the profiles offer an overview of each service and its goals, and insight into some of the tools the service uses to track its performance.

Service Description

The Eugene Airport is located at the intersection of Airport Road and Douglas Drive in northwest Eugene, approximately ten miles from the city center. The Airport consists of airside facilities: runways, taxiways, and ramp areas; and landside facilities: the terminal building, roadways, parking, aircraft storage facilities, and other traveler and visitor related facilities. The Airport has an operating budget of more than \$6 million. The majority of the personnel are involved in maintenance and operations of the airfield and terminal systems. Other major activities include emergency services (Aircraft Rescue and Fire Fighting); inspection and enforcement of Federal Aviation Administration (FAA) and Transportation Security Administration (TSA) regulations; negotiating and managing contracts with airlines and tenants; and air service development activities. Major revenue sources for the Eugene Airport include airline revenue, receipts from parking, car rentals, terminal concessions, rental income, and other revenue.

The Airport serves a southern Willamette Valley regional population of approximately 700,000. The Airport strives to provide service to customers within a one-hour drive to the north of Eugene and a two-hour drive to the south. On a daily basis, the airport serves approximately 2,000 commercial

Airport



airline passengers. Commercial airlines serving the Eugene Airport provide around 50 arrivals and departures daily. Annually, the Eugene Airport accommodates approximately 80,000 total aircraft operations. Daily volume of aircraft traffic varies from 100 aircraft

operations per day to over 500 operations daily, depending on weather and other factors. The Eugene Airport has an excellent record in terminal and flight safety and has performed very well in FAA certification inspections and TSA security audits.

Mission and Outcomes

Develop, operate, and maintain the airport in a professional manner, while providing our region with:

- Exemplary services to all of our customers
 - Fiscally prudent management
 - Exceptional air service
 - Economic development
 - Extremely productive and fulfilled workforce that provides a positive first and last impression of EUG and our region.
-
- Meet regional demand for commercial and private air transportation facilities in a safe, secure and cost-efficient manner.
 - Support regional economic development.
 - Provide a facility that enhances the community's quality of life.
 - Generate revenues that will support operating, maintenance, and capital improvement costs.



Community Involvement and Customer Input

Policy guidance is provided by the Airport Advisory Committee (AAC), made up of two public representatives, two business community representatives, two travel/tourism industry representatives, two general aviation representatives and one business development representative. The committee provides input on airport policy, acts as a sounding board when staff is developing new approaches to service delivery, and advises and reviews capital improvement proposals.

Realizing the significant role the airport plays in the continued

economic growth and stability of Eugene, Springfield, and the central Willamette Valley, a core group of economic development, chamber of commerce, and convention and visitor bureau organizations work together with the Eugene Airport on air service initiatives. Their support ranges from financial contributions for marketing efforts on specific additional air service routes, to larger, on-going efforts, including support for a Small Community Air Service Development Program grant requiring matching community funding

Customers are surveyed on an

annual basis to determine the importance and level of satisfaction of services available at the airport. This information is used by the airport staff and the staff of businesses located at the airport in improvement efforts and changes in traveler support services.

Information regarding traveler behavior and desired routes is also gathered in an annual analysis of passenger demand and airline ticket sales. This information is used to evaluate and develop air service initiatives that meet the needs of the region.

strengthen the underlying origin and destination (O&D) service economies.

Airport Security

Airport security will continue to be an extremely high priority and demand considerable on-going resources due to the TSA's continued security threat level. The TSA continues to issue Security Directives and direct security related changes to which the Airport must comply. The frequency and complexity of these changes are unpredictable in nature and are normally completed under very tight timelines. The cost of complying with these unfunded mandates continues to increase rapidly and negatively impacts the Airport's budget and staffing resources. The Airport will continue to work very closely with the local TSA staff to insure compliance and to inform the TSA of the impacts upon the Airport.

Capital Funding

Funding for airport capital projects originates from three sources: the FAA's Airport Improvement Program (AIP), Passenger Facility Charges (PFC), and airport generated revenue. The FAA federal authorization approved for 2004 – 2007, established that the FAA entitlement grant program would provide 95% funding with a 5% local match requirement. This current level of commitment provides significant support for airport capital needs. AIP and PFC funds are, however, dependent on federal legislation and are subject to changing political and federal financial priorities. The current federal authorization expired in October 2007 and has been extended by continuing resolutions with the latest set to expire on December 31, 2010. The possibility exists that the local match will be raised from 5% to 10% in the new federal authorization. In recent years, both AIP and PFC funding has been sufficient. The Airport updated its master plan, with final approval in September, 2010.

Airport Finance

The Eugene Airport is self-sufficient and generates revenue to cover expenses. FAA revenue diversion regulations require that all airport-generated revenues be utilized for direct airport-related expenses. Airport revenues come from a variety of sources including terminal concessions, parking, leasing of airport property, and commercial airline charges. All of these revenue streams depend on a healthy, vital airline industry. The revenue generated funds the operation of the Airport, and supports local capital building and

improvements. Because of this delicate balance of revenues to expenses, changes in local commercial air service have a direct impact on the airport's financial health. In addition, it is important to maintain a prudent level of reserves in order to fund any unanticipated events or downturns in the economy or reduction in passenger activity.

Operating Costs

Airport cost centers are categorized as Airfield, Terminal/Facilities, Administration, Marketing, Operations, Police, Aircraft Rescue and Fire Fighting (ARFF), and Other Areas. The Airport management is committed to holding operating costs within industry norms in each of these areas. Annually, staff conducts a benchmark survey of similar-sized airports to compare Eugene's relative performance on a number of measures.

Airport management is also committed to implementing cost reductions strategies where possible in order to create a net surplus income at the end of the fiscal year. If successful, there is a transfer of funds to capital reserves that allows the cycle of airport improvement to continue. In addition to new capital investments, these funds are invested each year for enhancements to safety and security, customer service improvements, and the preservation and maintenance of existing assets—primarily the airfield pavements and the terminal building.

Governance

The issue of airport governance has surfaced numerous times

throughout the airport's history. Generally, a change in governance for an airport is evaluated when the airport is under extreme financial duress or need, i.e. the need for a new terminal building requiring substantial investment. Aggregating as many participants as possible throughout the region tends to be the desired outcome. Practically, for the Eugene Airport, this has been difficult to accomplish with little interest county-wide for this type of investment. This is illustrated by the voter-approved bond measure from City of Eugene residents to finance the construction of the Eugene Airport terminal which opened in 1990. At that time, the support did not appear from a majority of county residents. Inquiries to the surrounding communities solicited in 2003 resulted in very little interest in participating financially in the operations of the airport. Currently the Eugene Airport is not supported by a local tax base, but a regional airport would have the ability to establish a tax base if approved by the voters. The Eugene City Council held a work session on this matter in 2004 and staff recommended to delay any action regarding a port authority or special district until a later date. Another reason for governance to be examined is to gauge the level of political support. It is imperative for an airport to have consensus with regard to its vision, mission and support from its elected officials. A port authority or special district could provide a unified political support system with regional participation.

Operating Environment

Air Service Development

Eugene Airport staff remains focused on air service retention and expansion of existing markets and air service development of non-stop routes in top 10 destinations. Data on desired routes provides valuable information on the potential passenger volume on routes not currently served by airlines operating out of Eugene. The Airport's air service development efforts involve linking the traveling needs of regional customers with the operational needs of airlines which could, or currently do, serve this region. There continues to be unmet demand for air service in our region, most notably on the Denver, Salt Lake City and Las Vegas routes, and to California (Los Angeles, San Diego, and San Jose). The airport continues to work with existing carriers and

meet with new carriers in an effort to preserve existing routes and establish new routes that would be supported by passenger demand.

Airline Industry

The airline industry has become an increasingly competitive and volatile industry, characterized by fluctuating jet fuel costs, rising labor costs, and a steady erosion of air travel demand as a result of the current recession. Access to debt capital markets will likely remain constrained, forcing airlines to fall back on internally generated cash flow to preserve and maintain liquidity. Despite ongoing financial turmoil in the airline industry, most airports can remain stable given the fact that air transportation is an essential service in our economy. However, the Eugene Airport must maintain solid liquidity levels, increase non-airline revenues, manage operating and capital budgets, and

Performance Measures

Effectiveness

- Number of athletics patron visits.

Financial

- Total athletics service cost per patron visit.
- Percent of total athletics General Fund service budget offset by revenues.

Customer Satisfaction

- Percent of team managers surveyed who are satisfied or very satisfied with athletics services.



Strategies with Performance Targets

Strategy 1

Ensure that Athletics service revenues equal its direct expenses.

Target: 100% of direct program expenses covered by revenues in FY13-FY16.

Target: Promote rentals of City-owned athletic facilities.

Target: Keep team fees as market-competitive as possible.

Strategy 2

Maintain service quality.

Target: 90% or more of team managers are satisfied or very satisfied with service quality in FY13-16.

Target: Maintain quality and continuity of staff and contractual sports officials who support league activity.

Target: Perform ongoing evaluations of programs.

Target: Continue collaboration with public Works to ensure City facilities are well maintained.

City of Eugene Service Profiles

Service profiles are mini strategic plans for each of the City of Eugene’s services. Updated every four years, the profiles offer an overview of each service and its goals, and insight into some of the tools the service uses to track its performance.

Service Description

The Athletics program promotes and facilitates active lifestyles, physical fitness, and social interaction by serving adults and youth through league sports and other organized sports activities. The Athletics program also coordinates the use and maintenance of City wide athletic fields and facilities and serves as a central information source regarding community athletic activities.

Athletics offers organized sports activities for adults, including men’s, women’s, and coed league competition for softball, volleyball, basketball, ultimate Frisbee, and outdoor soccer. These activities contribute 95% of the services revenue.

Athletics schedules 23 softball fields, 19 natural grass sports fields, 1 outdoor hockey rink, 4 sand volleyball courts, and the Westmoreland Disc Golf Course. It is also in the midst of an RFP process that will award a vendor contract to install and operate a pay-to-play Disc Golf Course at Alton Baker Park. The Athletics staff coordinates the use of these community facilities along with the City’s 23 tennis courts and 10 artificial surface playing fields. Facility coordination is a major focus of staff time.

Approximately 75% of all facilities managed by Athletics are used by youth. Local youth sports organizations, the Eugene School District 4J, and the Bethel School

Athletics



District 52 are not charged for use of facilities.

Starting Block) associated with USA Track & Field Trials in 2008 and 2012.

The Athletics staff also serves as a community liaison and provides professional support for various adult and youth sports agencies and nonprofit groups. The staff regularly responds to requests for information concerning athletic game rules, facility availability, equipment requirements, and community resources. Athletics staff contributed significantly to the Community Programs (The



Mission and Outcomes

Athletics creates and facilitates recreational and competitive sports opportunities, promotes active lifestyles, and encourages physical fitness, and social interaction. Athletic services philosophy is that well-balanced, healthy people contribute to a productive and thriving community.

- Preserve safe access to City parks and athletic fields.
- Contribute to the quality of life in the community.
- Promote lifelong fitness and health to all residents.
- Contribute to social integration and sense of community.
- Contribute to the economic health of the community.



Community Involvement and Customer Input

The 2006 Parks, Recreation and Open Space (PROS) Comprehensive Plan provided significant public input that will shape services for two decades. Advisory committee meetings occur for each sport. The Athletics program uses team managers and officials groups to obtain customer input and to involve customers in program design. In addition, team managers are surveyed at the end of each sports season. Staff meets regularly with community partners and other service providers to identify gaps, address funding issues, encourage

interagency collaboration, and eliminate barriers to service provision. Athletic services are included in City community surveys. Each year, the Budget Committee and City Council review the Athletics budget.



Operating Environment

Athletic Facilities and Services Available to Adults

Eugene’s population continues to grow, and in the 45+ age group there is an increasing interest in the pursuit of fitness activities and team-based competition. The community ethnic diversity is increasing, having an impact on types of team sports being requested. The construction of gyms and the development of athletic fields have lagged behind the growth in the size of the community, stressing the availability of facility use. Thirty-five percent of all City athletic programs are gym-based and rely on school district facilities. Youth athletic activities have the highest priority for many facilities. In order for the City to respond to population growth, additional recreational field and facility resources will need to be developed as outlined in the 2006 Comprehensive Parks, Recreation & Open Space (PROS) plan.

Regional Sports – Advisory Council

Travel Lane County has recently established a regional Sports Advisory Council. The Eugene, Cascades & Coast Sports functions as a marketing entity and has dedicated staff who will work with corporate representatives, government officials, local media, venue owners and event providers to

seek out new sporting events throughout Lane County, increasing the economic opportunities that exist in this market. The City of Eugene is engaged in this partnership and is assisting in the analysis of existing sports facility resources.

Financial Sustainability and Cost Recovery

The Athletics Program recovers nearly 100% of its direct costs. Meeting this financial goal has resulted in increased user fees for adult leagues and other users. Surveys of comparable municipal programs indicate fee increases place adult athletic leagues at or above comparable market rates.

Youth Obesity

Over the past 20 years, the number of overweight children between the ages of 6 and 19 has tripled to nearly one out of every three adolescents. Adolescent obesity is largely caused by lack of physical activity. Communities need to create more lifelong opportunities for our population to be physically active. Athletic activities are a highly active form

of recreation which promotes healthy lifestyles.

Turf Sports

The growing interest and participation in sports such as soccer, lacrosse, rugby and ultimate Frisbee is generating additional demand for turf sport fields. These sports, plus the new artificial surface playing fields, represent new service opportunities for the Athletics program.

Advances in Sports Equipment

Higher performing softball equipment is necessitating larger playing facilities for adults. Fields with short outfields are becoming unsuitable for adult play and may present increasing liability risks. Larger softball fields will need to be developed to respond to the demand for adult softball. Softball leagues account for over 43% of the total Athletics revenue.



Performance Measures

Effectiveness

- Number of paid claims related to building code violations missed in plan review or field inspection
- Percent of permits receiving first plan review letter by commitment date
- Percent of inspection requests completed within one day
- Number of rental housing complaints per year

Efficiency

- Percent of permits processed via the web
- Average number of inspections per inspection stop
- Percent of rental housing payments processed via the web

Strategies with Performance Targets

Strategy 1

Use technology to improve service delivery while reducing permit processing time and delivering services more economically.

Target: By 2013, customer-focused website implemented with additional functionality providing compliance information in real time.

Target: By 2015, 100 percent of all permits are submitted, reviewed and issued on-line.

Target: By 2015, time-based performance measures are reduced in time by 50 percent or more from 2010 time frames.

Strategy 2

Maintain and promote collaborative customer relationships.

Target: By 2012, stakeholders engaged and input provided on products and services: create and implement service improvement actions.

City of Eugene Service Profiles

Service profiles are mini strategic plans for each of the City of Eugene's services. Updated every four years, the profiles offer an overview of each service and its goals, and insight into some of the tools the service uses to track its performance.

Financial

- Percent of service costs recovered from fiscal year revenues
- Number of months of fund balance reserve

Customer Satisfaction

- Percent of customer survey respondents who rate plan review services as "good" or better
- Percent of customer survey respondents who rate inspection services as "good" or better

Target: By 2013, complete a communication audit and develop a communications plan; solicit input and feedback from program stakeholders; implement the plan.

Strategy 3

Optimize the workforce to improve service delivery through flexible, empowered and innovative employees.

Target: By 2015, all staff is trained in the use of new technologies and methods that improve service delivery to the customer.

Target: By 2015, 50 percent of all staff is cross-trained to serve in multiple areas of the operation.

Service Description

This service area issues permits, and inspects construction to ensure that all permitted construction and development meet or exceed applicable Federal, State and City regulations. The areas of responsibility include all of the properties within the city of Eugene and Eugene's Urban Growth Boundary. The total FY 12 budget for the Construction Permit Service area is approximately \$5.4 million and includes staff from the Planning and Development, Public Works and Fire Departments. Staff providing this service is located at the City's Permit and Information Center (PIC) in the Atrium Building.

Development activity in the community fluctuates greatly and requires specific strategies to provide a sustainable budget for this fully fee-supported service. Staff promotes a collaborative approach with permit applicants by partnering with them throughout their project, including pre-submittal assistance, during permit plan review and through the inspection phase of the project.

Plan review involves checking proposed projects against applicable State structural, mechanical, fire, plumbing and electrical codes. Local regulations addressed during review include zoning, public

Construction Permits



infrastructure, erosion, stormwater, wetlands and other environmental issues. Systems development charges also are assessed and are based on projected impacts to the city's transportation, parks, wastewater and stormwater systems. Following approval of reviews, a permit is issued, authorizing construction activity to begin. Field inspectors inspect construction activity for adherence to plans and to ensure that all components meet or exceed standards.

This service area also includes programs that deal with non-permitted work and dangerous buildings and the City's rental housing standards. The rental housing program, adopted by Council in 2005, ensures minimum habitability

standards to safeguard the health, property and public well-being of owners, occupants and users of rental housing. Rental housing constitutes just under 50 percent of the housing units in Eugene. The program's focus is on issues involving structural integrity, plumbing, heating, weatherproofing, mold, security and smoke detectors. The ordinance has an automatic sunset date of December 31, 2011 at which time the ordinance is repealed unless Council amends the code further. Consideration of options is underway this fall of 2011.

Mission and Outcomes

Our mission is to preserve and improve the public's safety, health, welfare and environment through the timely and consistent review and inspection of construction projects to ensure they meet federal, state and local standards.

- *Preserve public health and safety through properly constructed systems*
- *Structural integrity of buildings to withstand natural disasters*
- *Minimized loss of life due to fires*
- *Development is evaluated through a sustainability lens and innovation is actively supported*
- *More orderly, attractive development compatible with the public infrastructure and consistent with local land use policies*
- *Primarily through education and mediation ensure minimum safety and livability standards for rental properties*
- *Well informed and supported customers*



Community Involvement and Customer Input

Policy oversight is provided by the City Council and Budget Committee. In addition, advisory groups have been formed throughout the PIC's history to provide feedback and guidance on services, policies and funding. The most recent group was focused on promoting green building.

Staff providing this service learns from customer feedback in a variety of ways. Each permit receipt includes the website of a customer internet survey. Hard copy customer survey forms are available at counters for visitors to submit. Supervisors receive feedback from customers on service delivery and process improvement on a daily basis. Limited consultation meetings with staff and the applicant allow customers to ask questions and provide feedback on policies and processes. The PIC publishes

information on the Building and Permit Services division website and periodically publishes a newsletter that provides information about regulations, procedures and services. A recent electronic survey and telephone interview of regular PIC customers obtained feedback on how to enhance information and services via the website. Staff hosts sack lunches, inviting designers and applicants to learn more about a development related topic and regularly engages with stakeholders by attending community and organizational meetings.

Historically, the PIC has conducted a statistically valid telephone survey every two years by randomly contacting several hundred persons who have interacted with the permitting process during the previous year. The survey addresses their

satisfaction with construction permit services and asks them to rate the importance of service attributes. The most recent survey was postponed to develop a clear five year vision and implementation plan. That work is nearing completion and the survey can then be modified to ask specific questions related to the vision. The next survey with the modified questions can act as a baseline and an objective assessment tool in the years to come.

The rental housing program worked closely with a department advisory committee to develop standards to address mold in 2009. More recently, a community survey was undertaken that will inform Council as they consider the future of the rental housing program.

Operating Environment

Economy

Since the end of 2007, the recession has limited development, especially new single family dwellings. A large part of this service area is self-funded and knowing the variable nature of development, a funding reserve had been established. By 2010, reserves were only adequate to cover one month of operation and 17 out of 59 staff positions were eliminated. While residential construction is depressed, green building incentives have supported a modest increase in more sustainable construction.

Institutional projects and multi-family housing near the University of Oregon have continued. The rental housing code has existed since 2005 without increasing fees and through prudent fund management anticipates no increases in the next several years as it draws down reserves it initially generated. Other permit fee increases have been minimized during this period and staff is investing in reduced process and new technology to provide a long range sustainable budget.

Staffing

With a smaller workforce due to lower permit activity and falling revenues, staff is exploring additional cross-training opportunities to help address the variable nature of this service area. Inspectors have been cross certified to allow a structural, mechanical, plumbing and

electrical inspection by one inspector at a home rather than four.

Complexity of Regulation

The long term trend of citizens demanding a legislative solution to emerging issues continues. Increasing development regulations require more skillful coordination, higher levels of knowledge and staff time. It takes a significant amount of time to explain these complex requirements, especially to those with limited experience with them.

Customer Service

Customer's demands for shorter review times to obtain permits have increased during the down economy. Customers continue to want consistency yet flexibility for their project. The general public and neighborhood groups have increased scrutiny of proposed projects and have appealed issuance of some building permits to the State. Staff continues to invest in building partnerships with stakeholders, informing them about codes and processes while looking for creative solutions together.

Technology Opportunities

Many proven technology solutions, some designed specifically for building permit systems, are available to increase efficiency and reduce overall costs. Staff has provided inspectors with cell phones and integrated laptops for real time data entry in the field. A detailed

analysis to enhance customer service via the BPS website, in coordination with the City's new portal, is underway. New web functionality will include application submittals and ability to pay fees on-line. A new electronic permit tracking system combined with digital review and marking technology will bring additional efficiency as customers are supported through the transition from paper to on-line permitting. The rental housing program has charted some of the new course with the ability for property owners to make payments online.

Envision Eugene

The Planning Division leads the front end work to develop a long-range land use plan for Eugene. Strategies to accommodate growth, such as land use code changes, will be needed to transition the plan into action. Code language will strive to improve the quality and compatibility of new construction while keeping the code as simple and consistent as possible. PIC staff will help draft code language and monitor development activity as a way to measure progress toward community goals. In addition, staff will modify service delivery and help remove regulatory and procedural barriers to the desired growth patterns.

FLEET AND RADIO COMMUNICATION SERVICES

Service Description

City of Eugene staff use over 580 Vehicles, 350 pieces of construction equipment, and 1,100 pieces of communication equipment to deliver a wide array of services to the residents of Eugene. This equipment—referred to as the City's fleet—includes the full range of municipal equipment including police cars, emergency medical vehicles, fire engines, construction and maintenance equipment, and communications equipment.

A centralized Fleet and Radio Communication Services staff keeps the City's fleet operating to ensure City staff have safe, cost-effective, environmentally responsible and reliable equipment to carry out their responsibilities. Fleet's staff implements a year-round preventive maintenance schedule for all equipment. Fleet staff performs equipment repairs on a multi-shift basis and are available to respond to emergency requests on a 24/7 basis. Fleet Services staff also assist City personnel with equipment purchases by providing technical advice, managing equipment purchases, and inspecting and modifying equipment prior to delivery.

While equipment acquisition and maintenance is centralized at the City, equipment management and ownership resides with individual City departments. Departments pay Fleet Services for the services they provide using a rate schedule published at the start of each budget year. Rates are established for each class of vehicle and equipment based on the actual costs of maintenance and repair services, as well as annual insurance and overhead. Funds to replace General Fund equipment are allocated annually through the City's budget process. Funds to replace non-General Fund vehicles and equipment are set aside in equipment replacement accounts managed by Fleet Services. Equipment is replaced based upon projected life-cycle and actual operating costs. A Fleet Advisory Board, consisting of representatives of each City department and staffed by the manager of Fleet Services, sets City-wide fleet policy.

The City's fleet is currently valued at \$38,000,000. The service has a staff of 30.0 FTE and its FY09 operating budget is \$10,482,000. Of this, \$4,955,000 is designated for equipment acquisition. The remainder funds fleet and radio maintenance and repair services.

Historic Perspective

1977 The City of Eugene purchased 12.5 acres on Roosevelt Boulevard to serve as the central site for all City Public Works maintenance activities.

- 1978 Centralized Fleet Services operation established at Public Works maintenance site. Prior to this time individual City departments employed separate staff units to maintain their department's vehicles and equipment.
- 1988 Five year Equipment Replacement Fund initiated.
- 1991 A 3,800 square-foot service station, maintenance bays, new underground fuel storage tanks, and an automated fuel system were constructed at the Roosevelt maintenance yard.
- 1995 New Fleet Information Management System implemented.
- 1999 Fleet facility improvements completed; including 1250 sq ft of service bays and 600 sq. ft. of office space.
- 2001 First Hybrid-electric sedan is purchased for City staff use.
- 2004 Use of biofuels begins for all City vehicles and gas/diesel powered equipment.
- 2008 61% of all City sedans and 54% of SUV fleet use hybrid-electric technology.

Customer Input

Fleet Services has two primary direct customers:

- City staff who directly use equipment maintained and repaired by Fleet Services
- City supervisory staff who obtain Fleet Services' advice and assistance regarding vehicle/equipment management and purchase.

Fleet Services conducts customer surveys every two years with the last being in 2006. The survey asks City supervisory staff their opinion of Fleet Services' maintenance, repair, acquisition services and their opinion of Fleet's customer service.

The Fleet Manager also meets monthly with the Fleet Advisory board to obtain input regarding Fleet operations and to share Fleet and Radio related issues which affect customer costs and service delivery. The Fleet and Radio Communications Services Policy and Procedures Manual was revised, updated and processed through the Fleet Board and Executive Managers in FY09. This manual will help to increase communication and understanding of the services provided to all City Departments by Fleet Services. In addition, it provides a template of operating principles to assist customer departments in understanding the importance of efficiently managing their operational fleets.

Mission

Through teamwork, our mission is to provide customers safe, reliable,

environmentally responsible fleet maintenance and communication equipment repair and installation in an efficient and cost effective manner.

Outcomes

- Safe and reliable vehicles, radios, and other equipment.
- Effective management of the City's fleet assets.
- Operating savings to the City through effective and efficient operation of Fleet Services.
- Effective and efficient delivery of City services.

Operating Principles

- We strive to make our customers' equipment safe and reliable.
- We are responsive to customer needs and accountable for the services we provide.
- We deliver quality services in a cost-effective, equitable, environmentally responsible and professional manner in a way that minimizes equipment downtime.
- We believe in open and direct communication between co-workers and fleet customers to ensure we acquire and properly maintain equipment in a way that best meets their needs.

Current Operating Environment

External Trends

Customer Expectations

In past customer surveys, City staff told Fleet Services they would like field vehicle repair, increased communication between fleet and their departments, more transparency of what Fleet and Radio rates provide, how they are developed, and most of all to be treated like customers. Accordingly, Fleet and Radio services has made this feedback an integral part of their core operating values.

To address this feedback, Fleet Services has:

- Implemented a trial program to assign a technician to be responsible for field repairs at the Airport and Wastewater Divisions to minimize equipment down times.
- Focused on ensuring communication between Fleet and Departments is handled by direct contact instead of relying solely on electronic email information exchange.
- Began a program of meeting with primary customers to explain the rate development process and to outline what services are included in the rates paid.
- Continued building positive customer working relationships through the development of a mission, vision, and value operating principles

where ongoing partnership development is recognized as a top priority for Fleet and Radio Services.

Managed Competition

To remain competitive, Fleet and Radio Services must provide cost-effective, customer-responsive services and in addition, recognize the technological and industrial changes affecting the Fleet and Radio service delivery model. Currently, Fleet and Radio Services contracts with vendors where efficiency and costs savings can occur. For example, vehicle body work and front-end alignments are currently contracted out to local private vendors.

Intergovernmental Cooperation

As resources become more constrained, other governmental jurisdictions may request cooperative agreements with the City of Eugene. Currently, multi-jurisdictional agreements are being developed to establish protocols for the City of Eugene Radio Shop to serve as the primary maintenance entity for the new interoperable trunked public safety radio system purchased through grant funding. Partners in this project include: City of Eugene Police, Lane County Sheriff, City of Springfield Police and EWEB.

Increased Regulatory Requirements

Increasing or changing regulations are expected to continue in several areas including ongoing requirements for staff certification and licensing, product disposal, fuel types, alternative energy equipment, and radio communication innovation and FCC system requirements. Ongoing regulatory requirement changes can bring the potential to increase costs.

Desire for Energy Efficient Vehicles and Fuels

A continued emphasis to maximize fuel efficiency will lead to the use of more energy efficient equipment and alternative energy vehicles. Finding ways to improve vehicle utilization through analysis and the establishment of an idling reduction policy will become an important tool to help address the volatility of costs related to the use of fossil fuels.

Internal Conditions

An Increasingly Technical Environment

Vehicle systems, radios, repair equipment, and Fleet database tracking systems continue to become increasingly complicated and technical. Ongoing technical training to respond to these changes will be crucial for Fleet and Radio staff. Currently Fleet is recognized as a Blue Seal Shop under the nationally recognized ASE (Automotive Service Excellence) program. Continued requirements for professional certifications of Fleet technicians are essential for maintaining competence in maintenance of the diverse types of vehicles/equipment in the City fleet. Advances such as alternative fuels and

electric drive systems in the vehicle markets will also require Fleet and Radio Communications Services to provide customer departments ongoing advice and information on choices available in the vehicle and equipment markets.

Inefficient and Unsafe Fleet Facility

The facility that Fleet Services currently occupies is an old and cramped structure that does not meet seismic standards, is inefficient for the variety of large equipment Fleet staff maintains, and is costly to repair and maintain. A feasibility study was conducted in FY09 to determine the costs and operational issues in replacing the current facility. The feasibility study was reviewed by Fleet Board and a project is being developed to address the needs of a safer and more efficient Fleet Facility.

Performance Measures

Core Processes

Preventive and Corrective Maintenance Process

- Preventive maintenance versus corrective maintenance ratio.

Inventory Management Process

- Inventory accuracy rate.

Acquisition, Customization and Disposal Process

- Turnaround time on customization projects.

Total System

Effectiveness

- Percentage of time vehicles and equipment are available for customers' use.
- Number of vehicle and equipment comebacks.

Efficiency

- Fleet average fuel efficiency law enforcement vehicles, light vehicles, on-road heavy vehicles, and other rolling stock heavy equipment.

Financial

- Operating cost per mile.

Customer Satisfaction

- Percentage of customers reporting they are satisfied or very satisfied with Fleet Services.

Strategy 1: Continue to improve how customers are informed about the status of their equipment and work performed.

Objective: Increase overall customer satisfaction above 83%.

Work Activities:

- Distribute information regarding Fleet Services, policies and procedures, and Fleet Board.
- Review preventive maintenance notification process.
- Provide documentation of work performed.
- Make phone or e-mail contact with customer on equipment status, and upon work order completion.
- Update equipment status in ELOG, F&EMS' database.
- Implement customer response cards for equipment operator feedback.
- Enter into customized Service Level Agreements with customers.

Strategy 2: Continually strive to improve the safety, effectiveness, and environmental efficiency of all equipment.

Objective: Increase the percentage of hybrid sedans and SUV's in the fleet (from FY09 levels of 61% and 54% respectively), to 90% for each class by FY14.

Work Activities:

- Pursue inclusion of other vehicle technologies, such as plug-in hybrid and fully electric vehicle systems, as they become financially and operationally viable.
- Educate users about effective radio use.
- Ensure radio coverage is optimal in our service area.
- Meet to resolve customer concerns about safety and effectiveness.
- Implement emissions testing for gas and diesel vehicles.

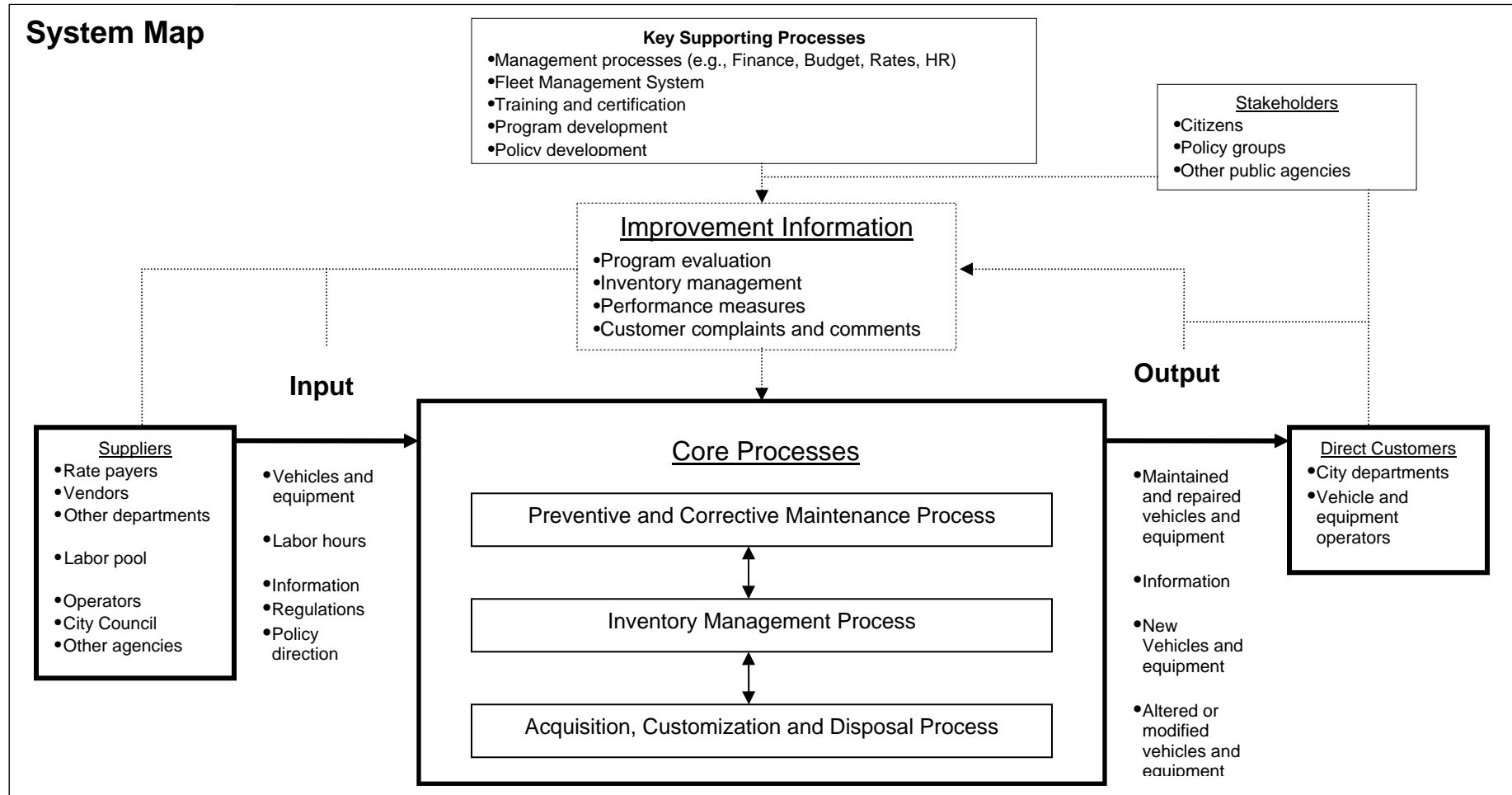
Strategy 3: Provide cost competitive fleet and radio communication services.

Objective: Maintain comebacks on equipment repairs at 3% or less.

Work Activities:

- Sustain percentage of fleet and radio availability.
- Educate customers on how they can impact rates.
- Achieve high technician utilization rates.
- Effectively manage Fleet overhead expenses.
- Decrease repair timeframes by improving crew and parts coordination.
- Increase number of certified staff in fleet and radio.

System Map



Performance Measures

Effectiveness

- Cost increase as a result of change orders as a percentage of total project cost

Efficiency

- Cost of design compared to contract cost
- Cost of construction management compared to contract cost

Financial

- Comparison of Eugene’s professional services rates to private sector professional services rates for public contracts

Customer Satisfaction

- Percent of contractors attending the annual contractors meeting who believe the meeting provides a useful forum to provide input and receive information on capital projects

- Percent of public and private utilities that indicate they were provided adequate information about the scope and schedule of City pavement preservation projects
- Percent of internal customers satisfied with the usefulness of information, level of support, and availability of information for the following services:
 - Infrastructure maps and data management process
 - Infrastructure applications support

Strategies with Performance Targets

Strategy 1

Manage construction costs.

Target: 80 percent of engineer’s estimates are within 20 percent of awarded bid.

Strategy 2

Mitigate or minimize the impacts to businesses adjacent to pavement preservation projects.

Target: 80 percent of businesses adjacent to pavement preservation projects are satisfied with the responses by the City to issues faced during construction.



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Infrastructure Project and Information Management

Service Description

The Infrastructure Project and Information Management service is composed of two major processes:

- planning, designing and managing construction of infrastructure projects
- creating, recording, managing and providing infrastructure information

Planning, designing and managing construction of capital infrastructure projects

Capital infrastructure projects include preservation, maintenance and expansion of the city’s infrastructure systems including: transportation system of streets, alleys, bridges, sidewalks and shared-use paths; wastewater collection system; stormwater system of piped and open waterways and treatment facilities; airport facilities; and park and open space system facilities.

The infrastructure asset base is built either publicly, using city resources for planning, design and construction management, or privately through review, approval, and acceptance of privately constructed public infrastructure projects for new development.

Support processes for capital projects include real estate appraisal and acquisition; land use review; rate setting and



financing mechanisms for improving and maintaining the infrastructure; environmental assessment for capital projects; and long-term planning associated with the Capital Improvement Program (CIP).

Creating, recording, managing and providing infrastructure information

Documentation of the built infrastructure (final version of plans and maps) is recorded in infrastructure management

systems and Geographic Information System (GIS) supporting asset management, system design, operation and maintenance activities and providing information to the public.

Mission and Outcomes

We work in partnership with citizens, the City Council, City departments, and external agencies to plan, design, and manage construction of infrastructure.

We provide information, analysis, planning, landscape architecture, and engineering services in a professional, innovative, and cost-effective manner, balancing the development needs of a changing community with preservation of the natural environment.

- *Create, enhance, modify, preserve and/or repair the City's infrastructure.*
- *Respond to the infrastructure needs of the community while preserving and enhancing the natural environment.*
- *Implement capital elements of long-range comprehensive plans for the City's infrastructure.*
- *Provide accurate and timely information for decisions regarding the City's infrastructure.*

Community Involvement and Customer Input

The work program for this service is predominately guided by the Capital Improvement Program (CIP). The CIP is reviewed and approved by the Planning Commission, Budget Committee and the City Council. In addition, the Budget Committee and City Council approve the annual capital budget which determines the spending authority for the fiscal year. The Council also reviews and approves the formation of Local Improvement Districts and the levying of special assessments which includes multiple public hearings and meetings with citizens. The Planning Commission and City Council adopt policies that guide the design standards of capital projects and requirements of new development. Planning and rate setting efforts provide

opportunities for citizen involvement on ad-hoc committees.

Citizens expect to be able to participate in shaping their environment, leading us to provide information about what we plan to do, requiring us to be more creative in how we deliver services, and compelling us to broaden the alternatives we consider and present. We need to consider and implement improved tools to communicate effectively with the public. We also need to consider how the increased level of citizen participation affects a project's budget and schedule.

Citizen input typically occurs through petitions or polling of adjacent property owners regarding their interest in upgrading their street or installing sewers, correspondence with

property owners affected by a capital project through public hearings, information sessions, workshops, mailings, and surveys.

Context Sensitive Solutions (CSS) processes continue to develop on a national level as tools communities can use to build support for transportation projects. Locally, the City and neighborhood residents formed the Crest Drive Community Team to guide a CSS process for the design of Crest Drive, Friendly Street and Storey Boulevard. The street design was approved by the City Council and construction of improvements to these streets was completed in 2010.



Operating Environment

Sustainability

Methods and materials for sustainable infrastructure construction, as well as the definition of a sustainable project, are rapidly evolving. While past definitions have focused predominately on environmental concerns sustainability has grown to consider social equity and economic vitality. We continue to work with the community, our Equity and Human Rights staff, American Public Works Association, state and federal government, the construction industry, and other partners to develop and adopt best practices in this area. Examples of currently implemented sustainable infrastructure project strategies include: prioritizing projects focused on preservation of the existing system, use of alternate construction methods such as in-place recycling and warm-mix asphalt paving, pilot projects analyzing emerging technologies such as recycled asphalt roofing shingles in pavements, collection and analysis of construction waste management information, "Complete Streets" analysis of streets to be improved or repaved, outreach and coordination with the Human Rights Accessibility Committee, and coordination with the business community to mitigate temporary construction impacts.

Cost of Construction

After four years of fairly rapid growth between 2004 and 2009, construction costs in Eugene dropped significantly in 2009 and then held steady in 2010 and 2011 at about the 2009 levels. Due to the drop in construction prices, Eugene has saved 15-20% on pavement preservation bids over the past three years, enabling an increase in street paving projects volume for the 2008 Bond Measure program of about \$10 million. Privately funded new infrastructure construction volume has been at low levels since 2008, as has construction volume of other public agencies in the area. This has greatly increased the price competition for Eugene construction bids. This trend is expected to continue for the next several years, so we expect construction costs for Eugene to continue at close to the current levels during that time period, and we are planning for project volumes at similar levels to the past two years. As the worldwide economy recovers and demand for oil, concrete and steel increases in developing nations like China, however, paving and steel prices will start to increase. Staff will be monitoring these trends and planning and budgeting for future projects to anticipate and factor in these potential increases.

Funding for the Pavement Preservation Program

The passage of the 2008 Bond Measure to Fix Streets provided \$6.5 million annually for pavement preservation projects. The local motor vehicle fuel tax of \$0.05 per gallon generates approximately \$3 million annually for pavement preservation projects. These two funding sources combined with federal grants and revenue from the transportation SDC reimbursement fee provides over \$10 million annually for pavement preservation projects. This program represents the majority of the capital projects implemented annually. The program requires advance coordination with public and private utilities to assure their work is complete before a street is paved. The program also provides the opportunity to incorporate pedestrian, bicycle and transit improvements when funding is available. The Bond Measure to Fix Streets will provide funding though the 2013 construction season. The Council has expressed interest in placing a second bond measure on the ballot upon completion of the first bond measure.

Performance Measures

Effectiveness

- Parking space occupancy
- Annual hours of purchased parking
- Annual number of permits

Efficiency

- Annual cost per off-street parking stall
- Number of shared car parking spaces

Financial

- Percent of annual operating costs covered by revenue (excludes capital expenditures)
- Annual contribution to the General Fund
- Annual capital expenditures

Strategies with Performance Targets

Strategy 1

Increase the effectiveness of the off-street parking system

Target: Increase off-street parking use by 5% each year (measured in purchased hours of parking)

Target: Increase the number of “First Hour Free” and “Business Validated Parking” vouchers by 5% each year

Strategy 2

Maintain parking fund financial stability

Target: Maintain annual percent of operating costs covered by revenues at 100%

Target: Conduct a parking structure facility condition assessment report by fiscal year 2013



City of Eugene Service Profiles

Service profiles are mini strategic plans for each of the City of Eugene’s services. Updated every four years, the profiles offer an overview of each service and its goals, and insight into some of the tools the service uses to track its performance.

Customer Satisfaction

- Percent of customers satisfied or very satisfied with service.
- Annual number of calls and responses for vehicles stored on the street.

Strategy 3

Focus on customer service

Target: Create a parking service annual report

Target: Reduce the annual number of issued parking citations by 5% per year

Service Description

The Parking Services program manages parking throughout the City of Eugene through traffic code enforcement and parking demand management. The program’s primary service area is four square miles between downtown and the campus parking district. The parking program has been in existence since 1939, when the City installed 140 on-street downtown parking meters.

Downtown parking has been shaped by its Parking Exempt Zone that encourages lot-line to lot-line development by not requiring on-site parking for development. Since its implementation in 1948, the City has constructed six parking structures to accommodate downtown parking demand. The number of surface parking lots managed by the City has been steadily reduced with the development of downtown buildings and facilities such as the Broadway Apartments, US Bank Building, Lane Transit District, Library, Westtown on 8th, The Tate, and forthcoming Lane Community College downtown campus. In total, the City manages 3,150 off-street parking spaces.

On-street parking represents about 7% of the 15,000 total downtown parking spaces. Almost all on-street downtown parking is parallel parking due to

Parking Services



narrow travel lane widths. This contributes to a safer pedestrian and bicycling environment, however, it does limit customer parking in front of downtown businesses.

In the campus parking district, the City manages about 650 on-street parking spaces next to Northwest Christian University, Peace Health Hospital, and the University of Oregon and 3,000 time-limited parking spaces in the area’s three residential neighborhoods.

Outside of the primary service area, Parking Services responds to complaints of vehicles stored on the street. Many of the calls from neighbors are about an abandoned vehicle, which is removed after due process. In cases concerning the storage of a large vehicle (e.g.

motor home or trailer) on the street, Parking Services works with Neighborhood Services or provides mediation services to resolve the complaint.

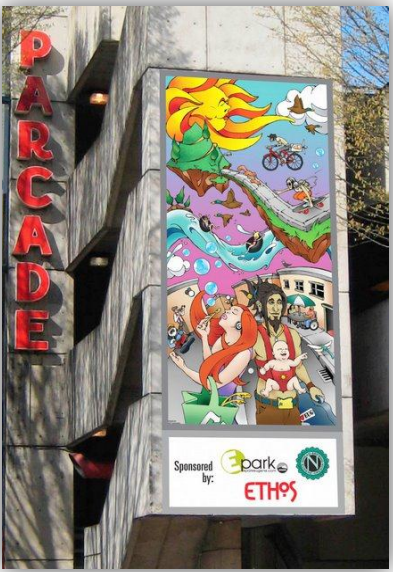
Parking Services works with several other City programs, including Planning, Transportation, Community Development, Traffic Maintenance, Building Permits, Police, and Municipal Court, to deliver services and ensure an effective parking system throughout the city.

Parking Services works directly with the public and regularly meets and partners with the neighborhood associations and major institutions, such as the University of Oregon, to address current parking issues and plan for future parking needs

Mission and Outcomes

Our mission is to supply, allocate and manage adequate, safe parking to meet the parking needs of the business and residential communities in a manner that supports transportation system needs, growth management policies and goals, and City Council and community goals.

- Support orderly development and land use.
- Support alternative modes of transportation.
- Support a viable economy, vital downtown, and healthy business climate.
- Provide an attractive and appropriately conserved physical environment.
- Maintain residential neighborhood livability.
- Maintain a financially stable parking system.



Community Involvement and Customer Input

The Parking Services staff receives feedback from customers through a variety of formal and informal methods including customer surveys, phone calls, contacts with City Council, the City's Public Service Officer, Municipal Court, e-mail, news media, business conversations, Downtown Guides, Garage Security, and conversations on the street.

Parking Services staff regularly attend neighborhood meetings, meet with neighborhood leadership, present at business meetings, and attend community events.

Recent examples of active community involvement include the downtown free parking discussions and the Matthew

Knight Arena Traffic and Parking Mitigation Agreement.

The downtown free parking discussions included listening and gathering feedback from multiple meetings with the Eugene Chamber of Commerce, Downtown Eugene, Inc., downtown business owners, and the Downtown Neighborhood Association. Parking staff participated in the neighborhood summits and downtown revitalization open houses. City Council also reviewed the parking program at three work sessions; two downtown projects work sessions that included parking, and four City Council Parking Subcommittee meetings. Additionally, downtown surveys gathered feedback on parking.

The new Matthew Knight Arena involved several years of discussion with the University of Oregon, City of Eugene, and the Fairmount Neighbors Association to formulate a plan to mitigate parking and traffic issues in the neighborhood, as well as other components associated with arena construction and operations. We were able to successfully implement the agreed upon event parking district in September, 2010. A smaller committee with representatives from all three entities continues to meet monthly to discuss arena related items.

Operating Environment

Land Use Policy

Higher land values encourage more intensive development. As land value and density increase, there is a trend to move away from surface parking to the development of adequate structured parking. Parking structures are an essential component to achieving the goal of compact urban growth. Well-balanced and coordinated policies and plans, such as the Downtown Parking Exempt Zone, Downtown Plan, Central Area Transportation Study, and Growth Management Policies are essential to managing parking demand in a way that is consistent with the City's goal of compact urban growth.

Climate and Energy Plan

The City of Eugene's Community Climate and Action Plan seeks to reduce greenhouse gas emissions 75% below 1990 levels by 2050, reduced fossil fuel use 50% by 2030, and identifies strategies that help the community adapt to changing climate and fossil fuel prices. Parking is an extension of our land use and transportation systems. As such, the program is actively working to positively contribute to the Climate and Action Plan by: (1) installing electric vehicle charging stations; (2) installing on-street bike parking, or a bike corrals; and (3) Promoting a community-wide shared car program with

dedicated on-street parking spaces.

Residential Livability

Vehicle traffic and parking has a direct impact on neighborhood livability. It is felt most acutely in the residential areas around the University of Oregon. Parking Services is working with the neighborhood associations to address traffic and parking in those neighborhoods. Services have include a formal agreements, such as the Arena Mitigation Agreement in the Fairmount Neighborhood to applying time regulations in formerly unregulated areas of on-street parking in the South University Neighborhood. The goal is to minimize traffic created in searching for a parking space, which reduces vehicle miles traveled and potential dangers to pedestrians and bicyclists. Parking Services also works in all neighborhoods to address vehicles storage on the street, faded yellow zones, and vehicles blocking sidewalks and driveways.

Garage Security

A safe parking environment is critical to maintain employee parking satisfaction and repeat visits by downtown customers. Changes in the greater community public safety system presents a challenge to providing safe, structured parking. The

Parking Fund almost tripled its security presence in the downtown core in its six structured parking locations since 2009. The increased security cost borne by the Parking Fund is not sustainable without new revenue or public safety changes that reduce the hours of garage security.

Facility Maintenance

The City maintains six downtown parking structures at a cost of about \$1 million per year. The structures range in age from 40 years to 10 years old. As of the 2008 Facility Condition Assessment, there is \$4 million of maintenance needed in the garages. The Parking Fund has not had the resources to address the maintenance backlog, which will continue to grow each year.

Technology

One way to decrease the number of parking citations issued is to make it as easy as possible for customers to use the service. The City has replaced single space meters on campus with credit card accepting meters, implemented pay by cell phone options on city lots, developed a mobile parking application, and is in the process of replacing non-working equipment in the parking structures.

PARKS AND OPEN SPACE

Service Description

The service plans, develops, and maintains over 3,400 acres of parks and open space. The parks and open space system includes gardens, sports fields and courts, children's play areas, picnic shelters, walking, biking, and hiking trails, and natural resource areas.

There is a wide range of public park and open space areas operated and maintained by service staff, volunteers and interagency partners. These areas can be grouped into several categories. *Neighborhood parks* provide accessible recreational, social activities, and general open space and typically include features such as playground apparatus, hard surface play areas, picnic tables, open turf, natural areas, and trees. Neighborhood parks are the basic building block of the City's park system, providing the fundamental park components of children's play, open space, and family and neighborhood gathering areas. We strive to provide a neighborhood park within a 1/2 mile of all city residents. *Community parks* provide large areas for facilities and activities that attract a high number of participants and may include lighted athletic fields, off-street parking, skateparks, and other recreational facilities. These parks draw from multiple neighborhoods within the city. Examples are Amazon Park, Bethel Park, Petersen Park, and youth sports parks. *Natural area parks* make up approximately half of the City's park system. Spencer Butte, Meadowlark Prairie, and Delta Ponds are among the community's largest natural areas. Other park types managed by this service include linear parks, such as the Willamette River Greenway, metropolitan parks such as Hendricks Park, Skinner Butte Park and Alton Baker Park, and the grounds of community centers, such as Campbell Senior Center.

The service also addresses major changes in the park and open space system, such as acquiring new parks and open space to keep pace with growth, renovating existing parks to meet maintenance and safety standards, and addressing significant changes in park use and community needs. The Parks Recreation and Open Space Comprehensive Plan (PROS Plan), an aspirational, guiding document, was completed in 2005. Although the plan was approved by the City Council, the adoption was appealed to the Oregon Land Use Board of Appeals, which remanded the plan to the City based on a finding that the adoption process was inadequate. The accompanying Project and Priority Plan was adopted in 2006 and is the official guiding document for park acquisition and development.

Historic Perspective

- 1906 First official City park acquired (Hendricks).
- 1914 EWEB deeded Skinner Butte to the City.

- 1920 First park improvement bond issued.
- 1938 Voters approved special tax levy to purchase 280 acres on Spencer Butte.
- 1946 Eugene's first Parks and Recreation Department created.
- 1951 George Owen donated a two-acre river front parcel that became the Rose Garden.
- 1954 Hendricks Park Rhododendron Garden opened.
- 1966 Bond in support of parks issued for \$1.75 million.
- 1969 Eugene awarded Gold Medal for excellence in parks and recreation by the National Recreation and Parks Association.
- 1976 Property tax levied \$1.0 million for parkland acquisition.
- 1979 \$4.0 million General Obligation Bond issued for parkland acquisition.
- 1991 Systems Development Charge (SDC) for parks adopted.
- 1998 Parks and Open Space bond measure approved, raising \$25 million.
- 2001 Public Works created a new Parks and Open Space division.
- 2004 POS Division won 3 ORPA Awards, and received an APWA sustainability award.
- 2005 Parks, Recreation and Open Space Comprehensive Plan completed.
- 2006 Parks and Open Space bond measure approved, raising \$27.5 million.
- 2006 Oregon Land Use Board of Appeals remanded PROS Plan
- 2006 Project and Priority Plan adopted.
- 2006 Dragonfly Bend wetland restoration project won State Land Board Wetland Award.
- 2007 River Play Discovery Village won American Public Works Association Project of the Year Award.
- 2007 Delta Ponds project won DOGAMI Oregon Plan Award.
- 2008 Delta Ponds project won Landowner Recognition Award from the Salmon and Trout Enhancement Project Advisory Committee.

Citizen Involvement

The manner in which the City acquires, develops, and maintains park lands has a significant impact on our community's quality of life. Staff places a high priority on maximizing public participation of all affected stakeholders. Historically, Eugene residents were involved in creating the Eugene Parks and Recreation Plan, the guiding planning document for the City's park resources in 1989. In 1998, citizen participation shaped the \$25.3 million Parks & Open Space bond measure which was subsequently approved by a two to one margin. Beginning in 1998, staff engaged the community during the design and development of more than a dozen new parks including Amazon Park, Bethel Community Park, Oakmont, Frank Kinney, Trainsong, and Delta Ponds. In addition, more than 3,000 people participated in the

public involvement for the Parks, Recreation and Open Space Comprehensive Plan and the adopted Project and Priority Plan.

Customer Input

Parks and open space staff are assigned to regularly attend scheduled neighborhood meetings to provide opportunities for direct communication with residents about important parks issues. In addition, the POS Division website at www.ci.eugene.or.us/parks has dramatically increased direct contact and improved the accessibility of information to thousands of Eugene citizens.

Vision

We envision an interconnected and accessible system of vibrant public spaces, friendly neighborhood parks, thriving natural areas, and diverse recreational opportunities that make our city a healthy, active, and beautiful place in which to live, work and play.

Mission

Strengthening our community by preserving and enhancing our parks and open space system and providing diverse recreation experiences.

Outcomes

- Provide opportunities to enjoy nature and the outdoors
- Build environmental stewardship through volunteer, environmental education, and outdoor recreation opportunities
- Distribute parks, open space and recreation services equitably throughout the community
- Build and maintain sustainable parks, recreation, and open space infrastructure
- Protect and enhance diverse, healthy, and interconnected ecosystems
- Build a sense of community by developing strong community partnerships

Operating Principles

- Health: Contribute positively to individual and community health
- Equity: Provide programs and places that are inclusive of all residents
- Community: Reflect community strengths and values
- Service: Maintain high accountability to our constituents
- Sustainability: Look into the future when making day-to-day decisions

Current Operating Environment

External Trends

Impacts to Parks Planning, Acquisition and Design

Challenges to providing parkland to area residents include:

- Dwindling land availability - The increase in population and continued land development, combined with the limitations of the Urban Growth Boundary, result in less available land at higher cost. Since suitable park sites within the City are very limited and can be prohibitively expensive, the service has begun to purchase property for parks outside the Urban Growth Boundary. Development of this property requires special permission.
- Regulatory factors - With many new natural resource regulations in place, parks development costs increase. Acquisition costs increase due to the need to purchase more area to include protected areas for open waterways, stormwater infiltration, and tree conservation.
- Accessibility improvements - New guidelines for accessibility relating to outdoor recreation have been implemented. The City will need to ensure that new facilities meet the current standards and that funding is available for retrofitting existing facilities.
- Increased Systems Development Charges (SDCs) - While the City collects SDCs for providing parkland, the City also pays other SDCs when it develops parkland.
- Sustainable Design - Because of increasing incidents of vandalism, the City must build park amenities (restrooms, park benches, trash cans, etc.) to withstand abuse. The sustainable design approach is to “buy it once.” While that may save money in the long run, it costs substantially more up front.
- Public involvement - The City values responsiveness to citizens, which in turn increases reporting obligations and the time it takes to include citizens in decision-making. Over the long run, citizen involvement improves community support for parks but also increases the time and cost of planning, acquisition, and design in the short term.

Trends in Park Usage

In conducting assessments of community needs for the Parks, Recreation and Open Space Comprehensive Plan, a number of changes in the way parks are used were identified.

- **Youth:** To compete with the pull of highly stimulating computer and video games, youth activities are shifting to more extreme play. Skateboarding continues to grow, but is competing with bikes using the new bowls, ramps, and stairs. New sports such as free-riding (an extreme form of mountain biking) and BMX bicycling have significant user groups, and limited facilities are provided.
- **Families:** With limited time for family recreation, single specialty use facilities are inconvenient for most. Multiple use facilities that address a range of interests and age groups provide the greatest flexibility for families planning activities.

- **Adults:** Responding to the aging baby boomer population will require a different approach to providing “senior” activities. These adults will have significant leisure time, and will be much more active than previous generations.
- **Technology:** More people are making travel and recreation decisions based on ease of finding programs and information and are likely to completely avoid an experience that is not easily accessible. Having an efficient and up- to-date web site with maps and ability to schedule and reserve on-line will be critical as we continue to move into the future.
- **Nature-based recreation:** Although the City has made significant progress in protecting natural areas, there is increased demand for access to and interpretation of these special areas. New partnerships for recreation and education programs can build community stewardship, increase environmental education, promote water quality, and protect important habitats. The draft “No Child Left Inside Act of 2007” is an emerging national effort that the City will continue to track, and which may provide future funding for nature-based recreation.

Importance of Parks System

Parks are a key component of our quality of life, providing a multitude of benefits to individuals, to the community, to our environment, and to our economy. Currently, individuals, communities, and our economy are all at risk due to the rising tide of the extreme health impacts of obesity, particularly in our children. It is anticipated that parks and recreation will be a core part of the national effort to combat this public health issue by providing accessible trails for walking to schools, stores, and parks, and providing places and programs for healthy, fun activities as alternatives to television.

Challenges to Managing Natural Resources

As our knowledge of natural systems has increased, so has the complexity of managing over 3,000 acres of open space consisting of forests, wetlands, riparian areas, oak savannah and upland prairies. The City has moved toward integrating stormwater, wetland, and other natural resource components into developed parks, and added recreation, access, and interpretation facilities to habitat areas. Parks and Open Space has begun to change the way we do business, including adding staff with new areas of expertise, training current employees, purchasing new equipment, introducing permitting issues, changing funding, and adding different partners. Significant issues include management of invasive species, land acquisition, increased regulatory requirements and the costs associated with developing habitat management plans. These types of plans are needed to ensure that open space management is consistent with community goals and that public involvement is addressed in a manner similar to the way the City manages our developed parks. The increased regulatory requirements in

recent years have continued to increase the costs associated with managing the City’s natural areas.

Internal Conditions

Operational Costs Have Grown Much Faster Than Operational Resources

While the parks and open space system has grown significantly over the past 10 years, the resources available for parks maintenance and operations have grown much more slowly. For example, the passage of the 1998 Parks and Open Space bond measure resulted in the addition of 4 new community-scale parks; 19 new children’s play areas, 4 park restrooms, 4 skate parks, a boat launch, 10 new neighborhood parks, an expanded Amazon Pool; and over 400 acres of land for future park development and expansion of the ridgeline trail system. The 2006 Parks and Open Space bond measure, when fully implemented, will add 13 new neighborhood park sites, a new community park in the Santa Clara area, development and expansion of Golden Gardens Park, expansion of several existing community parks, acquisition of more than 240 acres along the ridgeline corridor, acquisition of up to 45 acres of Willamette River frontage and land to improve access at Gillespie Butte. As these significant additions to the parks and open space system have occurred, allocation of general fund dollars for parks maintenance and operations have not kept pace, leaving a growing gap between the magnitude of operational needs and the resources available to address them. Other impacts driving up costs include:

- Vandalism, graffiti, and homeless camping - More staff time is devoted to cleaning and repairing vandalized structures, leaving less money available for regular maintenance.
- Regulatory complexity - Regulations affecting safety and the environment are affecting operating costs. Examples include National Safety Standards for playgrounds, accessibility standards, equipment changes to produce less noise, new techniques for fertilizing parkland, resource recovery (composting), and integrated pest management.
- Assuming operational costs of partnership agreements - As the City forms partnerships with other government, nonprofit, and for-profit agencies, it takes on the maintenance of those lands developed in partnership, further increasing the inventory of parkland to be maintained. Lack of resources for schools results in the City being more involved in grounds maintenance at schools.
- Changes in the ways people recreate to more complex and interactive play areas and varied sports activities requires more technical expertise, tools and resources.

Use of Volunteers

One solution to the problem of increased operational costs has been for the City to develop a volunteer program. Currently there are three volunteer programs, including the Eugene Stream Team, Volunteers in Parks, and NeighborWoods. These programs recruit individuals and organizations as volunteers. They also make use of other labor, such as the Lane County Youth Service, the Northwest Youth Corps, and the Lane County Sheriff's Work Crew. However, these efforts have not been sufficient to solve the problem of increasing operational costs.

Performance Measures

Core Processes

Planning and Acquisition of Open Space

- Number of citizens involved in the planning process per year.
- Number of acres purchased annually.

Developing Park and Recreation Improvements

- Number of development or management plans completed per year
- Amount of money invested in parks and open space capital improvements

Managing and Maintaining Parks and Open Space

- Total acres maintained annually
- Net annual operating and maintenance expenditures per capita.

Total System:

Effectiveness

- Total acres of developed and undeveloped City park land available per 1,000 city residents
- Total acres of developed and undeveloped City park land available per 1,000 residents as compared to the median parkland available of ICMA comparison cities

Efficiency

- Total service cost per acre

Customer Satisfaction

- Percent of Community Survey respondents who believe the City's parks are maintained at an above average level of quality
- Ranking of the reported use of City Parks compared to other City services (from Community Survey)

Strategy 1: Implement a coordinated vision of Parks, Recreation, Open Space, and Natural Resources

Objective 1: Maintain a Community Survey rating of at least 4.3 when residents are asked to rate the importance of providing parks and open space on a scale of 1-5.

Objective 2: Maintain a Community Survey rating of at least 3.6 when residents are asked to rate the performance of the service in providing parks and open space on a scale of 1-5.

Objective 3: Maintain a Community Survey rating of at least 3.7 when residents are asked to rate the quality of maintaining parks on a scale of 1-5.

Work Activities:

- Work to implement the PROS Project and Priority Plan adopted in 2006.
- Continue implementation of 2006 bond projects.

Strategy 2: Continue Developing a Parks and Open Space Operations Staff for the 21st Century

Objective1: Provide cross-training to all new Park Specialists I/II within two years of hiring.

Work Activities:

- Continue the employee training program for cross-training Park Specialist I and II positions in all maintenance operations crews including: turf and grounds, natural resources, park amenities, landscape and medians, tree maintenance and specialty gardens.

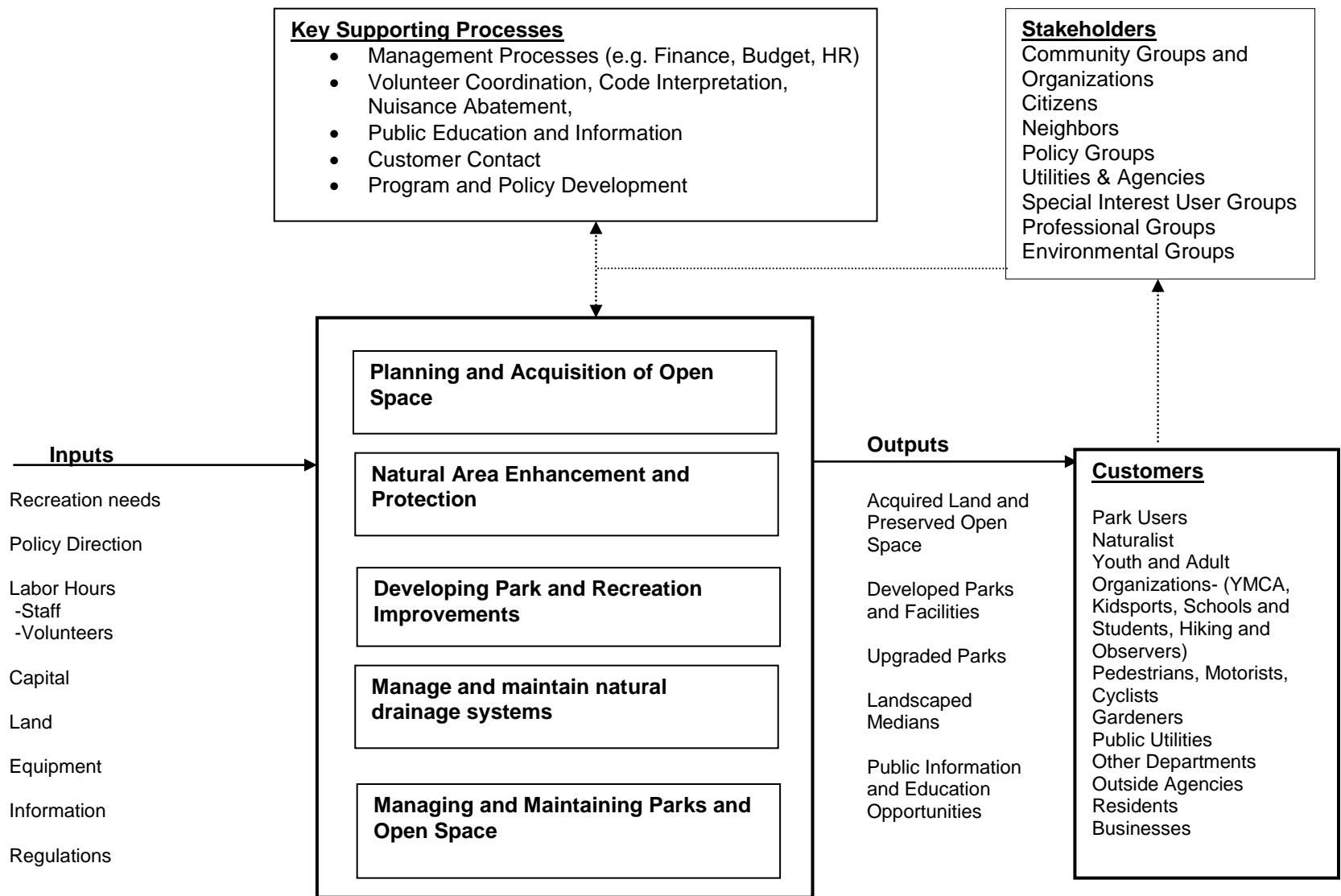
Strategy 3: Innovative and Efficient Resource Management

Objective1: Create park management plan(s) covering at least 100 acres of developed park land and at least 500 acres of undeveloped parks by FY14.

Work Activities:

- Identify funding opportunities
- Identify stakeholders and develop public involvement programs
- Identify priority areas and issues

Parks and Open Space Service Map



Performance Measures

Effectiveness

- Satisfactory compliance with Federal Stormwater Discharge Permit (NPDES) requirements
- Maintain the City’s National Flood Insurance Rating Program (NFIP) community rating at a 7; Compare ratings with Albany, Corvallis, and Salem

Efficiency

- Operating and capital cost per system mile

Financial

- Cost per capita.

Customer Satisfaction

- Percent of citizens responding to a biennial public opinion survey who report satisfaction with how their stormwater fees are being used



Strategies with Performance Targets

Strategy 1

Implement adaptive management to optimize services and maintain regulatory compliance within financial constraints

Target: Track the amount of pollutants that are captured and removed from the stormwater system as a result of systematic maintenance operation (tons and cubic yards of debris removed)

Target: No regulatory violations or notices of noncompliance to City

Strategy 2

Maintain and improve flood protection and drainage services

City of Eugene Service Profiles

Service profiles are mini strategic plans for each of the City of Eugene’s services. Updated every four years, the profiles offer an overview of each service and its goals, and insight into some of the tools the service uses to track its performance.

Target: Track the number of reported flooding incidents and actively maintain reported flooding locations with a goal of reducing the reported incidents by 10% annually

Target: Inside the Urban Growth Boundary, maintain satisfactory compliance with Corps inspections of the Amazon Waterway

Strategy 3

Implement financial management goals and policies for stormwater services

Target: Maintain a two-month operating reserve

Stormwater Management

Service Description

Eugene experiences an average annual rainfall of 46 inches a year. The City manages a system of both built and natural drainage ways in a manner that controls stormwater flows, prevents flooding, and protects water quality. The municipal stormwater system is not connected to the regional Water Pollution Control Facility (wastewater treatment plant). All stormwater runoff ultimately discharges to local natural systems including streams, rivers, ponds and wetlands. The primary receiving waters in Eugene are the Willamette River and the Amazon Creek, both of which are designated as water quality impaired by the State of Oregon, for exceedences of certain water quality standards. For several decades, the municipal stormwater system and the series of upstream dams on the Willamette and McKenzie River have effectively prevented flooding in Eugene.

Eugene’s stormwater system has grown to include approximately 39 miles of City-maintained primary and secondary open drainage facilities (waterways), more than 38 miles of roadside ditches and culverts, approximately 570 miles of enclosed stormwater pipe, 14,700 catch basins, 3,700 pipe inlet/outlet structures, 9,000 manholes, 25 vegetated water quality facilities, 45 structural



water quality facilities, and 3,000 acres of wetlands in west Eugene that are owned and managed in partnership with other agencies.

Operations and maintenance of the stormwater system includes cleaning, inspection, repair, and replacement of the public pipes, catch basins, and manholes. Work on the major open waterways involves vegetation control, bank stabilization and repair, debris and sediment removal, and restoration. The street sweeping and leaf recycling programs are also part of the stormwater maintenance program.

In addition to stormwater system operation and maintenance, services include: the protection, enhancement, and restoration of wetlands and waterways; public outreach and

education; volunteer coordination; erosion prevention; spill response; stormwater discharge compliance enforcement; water quality monitoring; implementation of stormwater development standards; master planning; construction of capital improvements; and the administration of the City’s compliance with federal and state stormwater regulations.

The City’s West Eugene Wetland program is a national model for balancing conservation and development in an urban setting. The City partners with the Bureau of Land Management, The Nature Conservancy, the US Army Corps of Engineers, and others to restore and manage wetlands in the community.



Mission and Outcomes

The mission of the Stormwater Management Service is to manage stormwater systems in a way that meets the needs of the community and promotes wise stewardship of the urban and natural environment. We accomplish this by providing drainage services and by protecting and enhancing water quality and related natural resources in a cost-effective and environmentally beneficial manner that complies with regulatory requirements.

- *Protect and improve water quality.*
- *Minimize property loss due to flooding.*
- *Ensure adequate drainage of streets and urban improvements to allow their intended use.*
- *Preserve and enhance community stormwater-related natural resources including wetlands and waterways.*



Community Involvement and Customer Input

Ongoing efforts to involve citizens include community events and newsletters, Stormwater Connections, educational programs such as SPLASH, Stream Team and other volunteer activities, and annual review notices and posting of the City's municipal stormwater report. Citizen input is solicited on new program initiatives, for example, a Stormwater Department Advisory Committee of citizens was formed to advise the City about proposed stormwater development standards, and presentations were made to the Eugene Planning Commission and stakeholder groups prior to

adoption of the ordinance in 2006. Input was solicited from the Eugene Planning Commission, property owners, and stakeholder groups on the proposed Water Quality Waterways ordinance, leading up to adoption in 2009. A fact sheet with an opinion survey was sent, and open houses were held to gather public input on the Metro Waterways Study, an intergovernmental partnership project aimed at restoring local waterways.

Staff conducts a bi-annual survey of Eugene residents to obtain feedback specifically about stormwater services. In

addition, every year surveys are sent to Eugene households that have been impacted by public construction projects. The survey assesses the effectiveness of communication with property owners and residents about capital infrastructure projects including stormwater projects, and their satisfaction with project objectives. A customer comment form is included annually with the EWEB bill containing stormwater charges. The City's web site contains multiple pages devoted to the topic of stormwater, with staff contact information and opportunities to communicate public opinions to staff.

Operating Environment

Increased Complexity and Expectations of Regulations

Federal and state agencies responsible for stormwater regulation continue to refine and expand requirements and

expectations that the City must satisfy. Additionally, some requirements are influenced or driven by legal actions by third parties. Significant additional requirements are expected to be

imposed through the second renewal of the City's NPDES permit in 2010. Federal and state regulations related to protection of groundwater are having significant implications on

stormwater management approaches, including limiting the use of drywells and other infiltration facilities. Additionally, more stringent requirements related to the control of specific pollutants have been imposed through the Willamette Basin TMDLs. The degree of regulatory change and increased program expectations requires greater attention and involvement of City staff, higher level of analysis of local conditions related to regulation, more resources to address new requirements, and an increased potential for uncertainty about acceptable compliance activities.

Continued Importance of Partnerships Focused on Stormwater

In response to changing environmental regulations, government agencies have developed cooperative efforts to influence development, interpretation and implementation of regulatory requirements. Additional communities including Lane County and the City of Springfield are being regulated under Phase II NPDES permits. Phase I NPDES permitted communities in Oregon are going through the second renewal of their initial stormwater permits. Underground injection control regulations affect many communities. TMDLs require response at a watershed level. Eugene and other stormwater management agencies participate in the Oregon Association of Clean Water Agencies (ACWA) to cooperatively

address water quality and stormwater issues. The City of Eugene and Lane County worked together on finalizing the River Road – Santa Clara basin plan in 2010, and will continue to coordinate to share over-lapping BMP implementation.

Increased Financial Pressures

Maintenance and operations needs are increasing because of rising inventories of stormwater management facilities (including green infrastructure facilities), new regulatory requirements, improvements in internal standards, aging infrastructure, and increases in program support expenses (health care, retirement, fuel and other expenses). Overall capital project needs are increasing, and individual capital project costs are increasing due to increased costs for fuel, materials, public involvement and regulatory compliance. Beyond direct increases in costs for service delivery, the service will need to be responsive to increased City-wide financial constraints. These trends necessitate optimization of service delivery and regular incremental user fee adjustments.

Urban Growth and Development

The City continues to expand its knowledge about the environmental impacts of development, and how to alleviate degradation of our community's natural areas. For instance, stormwater discharges to urban streams can cause erosion and other water quality

impacts to open waterways. The City has implemented a range of solutions, both operationally and through planning and regulation, to help mitigate impacts to open waterways. Efforts will continue to identify, implement, and encourage system retrofits, waterway restoration projects, and related volunteer activities. Additionally, in response to community support for green infrastructure alternatives to traditional development, the City will continue seeking opportunities to increase implementation of low impact development practices such as impervious surface area reduction incentives, and "green street" alternatives for local street improvements.

Increased Awareness and Involvement

The City organization continues to emphasize the community's expectation for a high level of public information and involvement. The current NPDES permit has required additional public outreach and involvement. Public awareness and activism around natural resources and water quality is increasing, resulting in additional opportunities to engage the public. Developers and residents are more aware of requirements and are increasingly incorporating green or sustainable development approaches. Staff is more knowledgeable and aware of regulations and sustainable practices.

Performance Measures

Effectiveness

- Percent of the improved asphalt roadways in the following pavement management categories: no treatment necessary; needs overlay; needs reconstruction.

Efficiency

- Total operations and maintenance cost per system lane mile, including energy costs for street lights and signals.

Financial

- Total amount of pavement preservation backlog.

- Operations and maintenance expenditures vs. revenues.

Customer Satisfaction

- Formal and informal input from citizen advisory and stakeholder groups such as the Bicycle Pedestrian Advisory Committee (BPAC) and the Street Repair Review Panel (SRRP).
- Average time in which repairs are made in response to customer service requests related to hazardous potholes, as measured by the Maintenance Management System.

Strategies with Performance Targets

Strategy 1

Prioritize operations and maintenance services including emergency responses and match service levels to projected revenues.

Target: Projected O&M yearly revenues equal projected yearly expenditures for FY13 to FY17.

Strategy 2

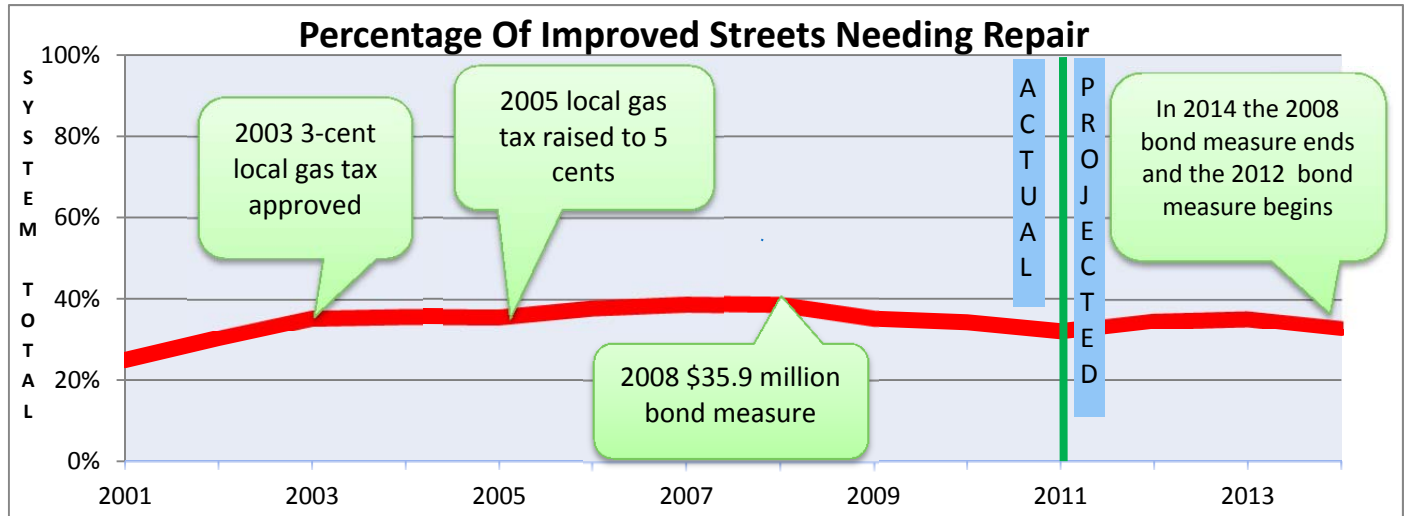
Increase and stabilize funding for capital preservation of the transportation system.

Target: Increase the annual capital budget allocation for preservation projects to \$18 million.

Strategy 3

Integrate multi-modal improvements into pavement preservation projects.

Target: 100% of pavement preservation projects integrate multi-modal improvements.



City of Eugene Service Profiles

Service profiles are mini strategic plans for each of the City of Eugene’s services. Updated every four years, the profiles offer an overview of each service and its goals, and insight into some of the tools the service uses to track its performance.

Service Description

Eugene’s transportation system provides mobility and access over a broad network of streets, alleys, sidewalks, accessways and shared-use paths that cover the City’s 42 square miles and connect with state and county roadways. Over 533 miles of streets, 43 miles of alleys, 770 miles of sidewalks and pedestrian ways, and 7,500 sidewalk access ramps provide the foundation of the multi-modal network. The system includes more than 240 traffic signals, 9,400 street and shared-use path lights, 20,000 traffic signs, 10,000 street name signs, more than 740 marked crosswalks, 4,600 street legends and 580 lane miles of roadway striping. The bicycle network includes 81 miles of striped on-street bike lanes, a developing bicycle boulevard network and 43 miles of separated off-street shared-use paths which also provide accessible routes for users who travel by foot, mobility device, skateboard, and other means.

Operation and maintenance (O&M) of the City’s transportation system includes ongoing preventive maintenance and repair of asphalt and concrete surfaces, snow and ice operations, traffic signal, sign and street light operations and preventive maintenance, required maintenance of lane lines and pavement markings, and graffiti removal.

Transportation



System preservation and enhancement include most major work done on transportation facilities that is intended to extend the useful life and/or improve the capacity, safety, cost effectiveness, accessibility, or other aspects of the system.

Transportation planning supports other activities in the service, including developing and updating Eugene’s *Transportation System Plan* and *Pedestrian and Bicycle Master Plan*, coordinating community involvement and conceptual design for street improvement projects, identifying funding for transportation improvements, participating in regional transportation planning efforts coordinated by the Central Lane Metropolitan Planning Organization, and managing studies to determine how to

make the transportation system function more safely and efficiently. Other elements of transportation planning include development of traffic calming projects, development of new pedestrian and bicycle capital facilities, involvement with the City’s efforts to develop plans for mixed use centers, and implementation of programs and events to promote walking, biking, and transit as viable forms of transportation.



Mission and Outcomes

Provide a safe and efficient multi-modal transportation system that is responsive to users and community goals.

- Enhance neighborhood and community livability.
- Facilitate compact urban development.
- Provide a safe and efficient transportation system.
- Facilitate the movement of goods, services, and people.
- Provide access to public and private land.
- Provide opportunities for choosing alternatives to single occupancy vehicle trips.
- Build and provide a full range of accessible transportation options.
- Provide access to recreational opportunities.
- Educate the public about transportation issues to enable better participation and decision-making.
- Provide a corridor for utilities.



Community Involvement and Customer Input

A range of community involvement techniques are used to respond to needs of different constituencies and the varying scope of transportation projects. Most projects, whether citywide or location-specific, use more than one of the following community engagement tools: departmental advisory committees, stakeholder committees, community workshops, open houses, surveys, stakeholder interviews, meetings with neighborhood associations and other groups; and online interactive applications. Depending on the project, community involvement is also provided through the Planning Commission and City Council. The Council approves updates to policy documents that relate to transportation, including the *Transportation System Plan*

update, the *Pedestrian and Bicycle Master Plan* and the *Arterial and Collector Street Plan*. The intergovernmental Metropolitan Policy Committee approves the *Regional Transportation Plan* (RTP) and *Metropolitan Transportation Improvement Program* (MTIP) and follows federal requirements for public involvement.

The community engagement tools are designed to give stakeholders different opportunities to participate in projects depending on their interest and availability. For example, web surveys provide additional opportunities to provide input, particularly for those who are unable to attend traditional public meetings. In some cases residents want to have a strong role in the outcome of the projects, particularly in

terms of street design. In response to this desire, the City has used an approach called Context Sensitive Solutions (CSS), when appropriate, that allows for a greater amount of collaboration between staff and community stakeholders and more consideration of neighborhood context.

Customer input is received in a variety of ways, including phone calls, e-mails and letters on particular topics and concerns, and from transportation-related questions including in the City's community surveys. Additionally, open houses, neighborhood meetings and public hearings for plans, programs and specific projects provide significant customer input.

Operating Environment

Infrastructure Capital Preservation

The City has made progress toward funding transportation infrastructure preservation, but funding challenges remain. Between 2008 and 2012, construction prices have been volatile – increasing and decreasing sharply with demand and the global economic climate. Over the next four years construction costs are expected to increase overall while still remaining volatile. The combination of low construction costs from 2009 to 2011, cost-saving technological innovations such as in-place road recycling and the additional preservation funding provided by the voter-approved 2008 bond measure to fix streets have decreased the street maintenance backlog to approximately \$118 million by 2012. In November 2012 a new 5-year, \$43 million, bond measure to fix streets and fund bicycle and pedestrian projects was approved by the voters. While the 2012 bond measure provides significant funding in the short term, it does not address long term funding needs to stabilize or reduce the percentage of improved streets needing repair.

The 2008 bond will provide approximately \$2.5 million in FY14 and the 2012 bond measure will provide \$7.5 to \$8.1 million of pavement preservation funding annually for FY15 to FY17. In addition, the current 5

cents-per-gallon local fuel tax provides approximately \$3.1 million annually. Transportation SDC reimbursement fees are projected to contribute \$200,000 to \$300,000 annually through FY17. Totaling these preservation funding sources yields \$5.9 million in FY14 and \$10.9 million to \$11.4 million annually for FY15 through FY17. It is estimated that increasing the funding level to \$18 million annually would prevent any street from falling into the reconstruct category and eliminate the reconstruct backlog in 10 years.

Infrastructure Operations and Maintenance

Increases in expenditures for transportation infrastructure O&M continue to exceed revenues over the fund forecast period. Increases in operating costs include power costs to keep street lights lit; employee costs; costs for materials and supplies; and fuel costs. Much of the system is aging at the same time the City's infrastructure continues to expand (streets, signals, street lights, street signs, off-street shared-use paths, etc.).

Many downtown traffic signals are supported on painted steel strain poles that have exceeded their design life and have foundations which do not meet current design standards. The estimated cost to replace these aging traffic signal poles is approximately \$2 million.

Since 2008, 23 lane miles of unimproved streets have been

treated through the Enhanced Street Repair Program. This program provides thin-lift asphalt overlays on streets that do not meet urban street standards to help extend street life and improve ride quality. Limited ongoing funding for this program is budgeted in the City's Road Fund.

The Road Fund is used to operate and maintain Eugene's streets. Most of Eugene's Road Fund revenue comes from the City's share of the State Highway Trust Fund. This revenue, which averages about \$6 million a year, is allocated using a formula based in part on city population, and comes primarily from Oregon fuel taxes, truck weight-mile taxes, and state vehicle registration fees.

New Infrastructure Capital Projects

New infrastructure capital projects are needed to meet the needs of Eugene's growing population as well as to address gaps in existing infrastructure and implement adopted plans and policies. The combination of volatile construction costs and direction of available funds toward preservation and O&M leave fewer resources, with less buying power, to meet the needs identified in long-term transportation plans. In addition, an increased focus on integrating environmental stewardship and community involvement into projects generally has increased initial project costs.

Performance Measures

Effectiveness

- Number of street trees and major limbs (>4" diameter) that fail
- Number of "hits" on the City urban forestry web pages
- The ratio of hazard responses to routine and structural pruning responses

Efficiency

- Total maintenance costs per street tree
- Pruning cycle: total number of street trees divided by the number of trees pruned
- Number of times a document or permit application form is downloaded from the City urban forestry web pages

Financial

- Total service costs per street tree

Customer Satisfaction

- Average number of days for staff to call back to a customer who has submitted a service request



Strategies with Performance Targets

Strategy 1

Continue to implement supporting systems that improve effective management of the urban forest asset.

Target: By FY16, the number of replacement street trees is equal to, or exceeds, the number of street trees removed.

Target: Offer at least five neighborhood association presentations each year, describing the street tree population and canopy cover.

Strategy 2

Work to improve the resilience of the urban forest to climate change, diseases, stress, insect attack and fire.

Target: By FY16, increase the diversity of species of street trees by decreasing the percentages of invasive non-native and unapproved trees in the top twenty species city-wide.

City of Eugene Service Profiles

Service profiles are mini strategic plans for each of the City of Eugene's services. Updated every four years, the profiles offer an overview of each service and its goals, and insight into some of the tools the service uses to track its performance.

Service Description

Eugene's urban forest provides environmental, social and health benefits for its citizens through a growing canopy along city streets, in parks and natural areas and on private property. Approximately 100,000 street trees are located along more than 530 miles of City streets; planted and naturally-seeded trees are found in Eugene's park system, which consists of just less than 400 acres of developed parks and almost 3,600 acres of natural lands. Trees increase property values and livability through their beauty; their presence along roads calms and slows traffic and increases the life of asphalt pavement; trees improve water quality by reducing storm water runoff through interception, absorption and filtration; they clean the air by absorbing pollutants and particulates and giving us oxygen to breathe; and they provide energy savings by shading and cooling the urban environment.

Public safety is a high priority in this service – response to public calls about tree hazards involves inspection, investigative reporting, processing for public comment, and hazard mitigation pruning or removal of 200–300 dangerous trees per year. Staff responds to calls about street trees, park trees and natural area trees. As trees on City-owned land outside the right-of-way grow without regular care, the backlog

Urban Forestry



of unfunded maintenance for these assets increases and the required hazard responses also rise, due to lack of preventive maintenance pruning (similar to road surface deterioration leading to a need for total reconstruction instead of less costly resurfacing). Replacement of trees lost in storms or removed due to health or condition is also important. Free replacement trees are typically offered to adjacent property owners, but there is a growing perception that, especially in the downtown core, many large canopy trees are being removed, but replacement planting, if done, is with small trees. Significant loss of biomass and canopy coverage is thought to be occurring despite vigorous

tree planting efforts through volunteer programs.

Maintenance activities include hazard abatement, storm and emergency response, street and sidewalk clearance pruning, traffic vision and sign clearance pruning, and request pruning. Staff also provides enhancement, planning and preservation services, which include support for citizen volunteer planting and pruning efforts; new development tree establishment; hazard detection and removal; and issuance and enforcement of street tree removal permits.

Mission and Outcomes

To preserve, maintain and improve Eugene’s urban forest in order to enrich the lives of all Eugene’s citizens and visitors.

- *Maintain balance between public safety and tree health.*
- *Increase the value of the landscape by preservation of natural forested areas and through effective management of street trees.*
- *Protect and preserve the public tree canopy cover.*
- *Enhance public education about trees.*
- *Improve the management of forested ecosystems within Eugene’s parklands.*

Community Involvement and Customer Input

This service is directed, in part, by the development of park management plans, such as the Hendricks Park Forest Management Plan and the Skinner’s Butte Master Plan. Citizens also provide opinions and suggestions through public forums as well as at hearings at Planning Commission and Council meetings and through telephone calls and written correspondence. The City Council adopts policies and plans that affect the Urban Forestry Service. Some examples of these plans and policies include the Urban Forestry Management Plan (adopted by Council in 1992), individual neighborhood land use refinement plans (e.g., Whiteaker Plan, South Hills Study), and various policies relating to trees and parks in the Parks, Recreation & Open Space Comprehensive Plan.

Parks and Open Space Division staff receives input by telephone and email from property owners or neighborhood or other groups. Often, urban forestry staff initiates these contacts by posting notices of tree removals in neighborhoods

or sending postcard reminders to volunteers. Staff regularly attends neighborhood association meetings and answers questions about trees and parks. Support for internal customers such as Public Works Engineering is given by presenting information and answering tree-related questions about specific street projects at public open houses. Door hangers are delivered when inspecting trees, if no personal contact can be made at the time. Urban forestry web pages provide information and solicit input and questions on all program areas. This tool can be better utilized to provide education, information and interactive experiences for customers, enhancing a neighborhood-level outreach emphasis to include individual customer service with FAQ sections that would better inform citizens about their expectations of City services and their own responsibilities regarding care and protection of street trees. This would reduce staff phone and person-to-person contact time now spent on basic program and process information.



Operating Environment

Infill Development Pressure

While new single family residential development has decreased, other development activities involving public improvements have continued apace. Major projects by the University of Oregon and by developers building apartments to match growing student population were the bulk of the tree removal activity in the last few years. This “infill” pressure, along with associated utility infrastructure, often results in loss of mature trees. Staff has worked creatively with engineers and other design professionals in these projects to assure that new tree planting and preservation of existing trees result in ecosystem service benefits that remain sustainable. Removal of street trees by private individuals through no-cost permits has also increased significantly, allowing citizens to accomplish their goals by removing unhealthy trees that are a low action priority for the City. By transferring removal costs to the property owner, this approach also improves the urban forest at little cost to the City.

Public Environmental Awareness

Public desire for environmental conservation continues to grow. National policies focus attention more clearly onto local environmental issues, and citizens want to be involved in decisions about trees. This increases the complexity of tree issues, and the need for documentation of decision-making processes requires more staff resources, especially as the older canopy trees in the downtown area continue to decline and require removal.

National, Local and Global Perspectives

The trend for public urban forestry programs is for increasingly professional programs that are responsive to long-range challenges. Two examples are national goals for canopy cover for sustainable ecosystem service benefits and a call for more complex, holistic and flexible natural resource planning in Eugene’s Community Climate and Energy Action Plan. Advances in industry practices, such as tree risk assessment methods and tree species and age management, require continual staff training to build resilience into an urban forest facing predictions of future increasing temperatures and projected decade-long periods of drought.

Volunteer Outreach

Volunteer programs allow citizens to help plant and maintain street

trees, trees in parks and trees along waterways. This increases the sense of ownership and stewardship that residents have for the urban forest. Recent refocusing of volunteer programming will better match citizen efforts with City priorities for maintenance of trees on streets and in parks. A major partner, Eugene Tree Foundation, is working with Parks and Open Space staff to coordinate our common goals.

Supporting Management Information Systems

Staff has identified a critical need to continue efforts to systematically manage service delivery. Development of a GIS-based tree inventory has resulted in program efficiencies, improved quality of service delivery, and more effective management analysis. The street tree mapping “layer” has been added to the City’s GIS program, is updated monthly, and is available for staff citywide to use in plan review, project planning, and permit application work. Future extension of the inventory to park trees will enable analysis and broader-scope management decisions that are informed and more effectively focused on the best use of resources. Emphasis is being placed on continual update of the inventory with each day’s work. Use of the Public Works Maintenance Management System (MMS) and its upcoming work order component will allow for better

Performance Measures

Effectiveness

- Number of wastewater overflows or discharges from the regional wastewater system

Efficiency

- Operating cost per million gallons of wastewater treated
- Operating cost per collections system mile
- Operating cost per dry ton of biosolids recycled

Financial

- Wastewater service charges and funding strategies meet annual revenue needs for maintenance and rehabilitation of the sanitary collection system
- Local wastewater rate comparison to other agencies

Strategies with Performance Targets

Strategy 1

Prevent overflows of the wastewater collection and treatment system

Target: Maintain record of zero overflows as a result of precipitation which is less than the five-year storm event level

Strategy 2

Implement financial management goals and policies for local wastewater services

Target: Develop and implement a strategy for fully funding a target two-month operating reserve within five years

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Customer Satisfaction

- Percent of residents who rate the treatment of sewage/wastewater a 4 or 5 on scale of 1 to 5 (where 5 is excellent)



Strategy 3

Effectively respond to changing regulatory requirements

Target: Maintain compliance

Wastewater Collection and Treatment

Service Description

The greater metropolitan area of Eugene and Springfield generates in excess of 14 billion gallons of sanitary and commercial wastewater annually. To manage this wastewater, the City of Eugene provides sewers for the collection and conveyance of wastewater from homes and businesses in Eugene, Santa Clara, and River Road to the regional wastewater treatment plant. The City of Springfield provides wastewater collection and conveyance from homes and businesses in Springfield, and also has jurisdiction over the wastewater generated in the Glenwood area.

The cities of Eugene and Springfield joined together with Lane County in 1977 to build a regional treatment complex for all wastewater generated in the greater metropolitan area. The City of Eugene operates and maintains this regional complex under an agreement with the Metropolitan Wastewater Management Commission (MWMC). The complex includes the Eugene/Springfield Water Pollution Control Facility, Biosolids Management Facility, Beneficial Reuse Site, and regional wastewater pumping stations and pressure lines and gravity sewers.

Within the Eugene metropolitan area, the City of Eugene also administers the Industrial Pretreatment Program which regulates all non-



residential wastewater discharges into the local wastewater collection system. Regulatory activities include developing pollutant limits for industrial discharges, responding to violations of pretreatment permits, and conducting

inspections of industrial wastewater dischargers.

The City provides an ongoing analysis of local user fees to ensure appropriate allocation of customer costs and benefits. Regional fees are set by the MWMC.

Mission and Outcomes

The mission of the Wastewater System Services is to efficiently and effectively monitor, regulate, collect, and treat wastewater from the community to protect public health and the environment.

- Protection of public health.
- Protection of the environment.
- Support for the residential, commercial, and industrial activities of the community.
- Compliance with legal and regulatory requirements.
- Efficient, effective service to the rate payers and community.

Community Involvement and Customer Input

Citizens have an opportunity to testify at every MWMC meeting regarding wastewater services. Public comments are also taken at the regional and local levels on wastewater rates and charges. In addition, special public involvement outreach efforts have been made on significant issues such as the revision of the pretreatment local limits, the development of the 2004 Facilities Plan, and changes to the

intergovernmental agreement. The MWMC also has supported citizen advisory committees to assist in the formulation of policies and procedures for Systems Development Charges, the Biosolids program, and a Wet Weather Flow Management Plan.

Customer participation is invited at several points in any local sewer construction project. For most projects, several mailings are done to inform property owners and

specifically request input on connection locations.

A comment section is provided on the back of all utility bills. Comments are reviewed by Public Works Administration, “utility billing” staff and consistent themes are flagged for policy or management discussion. Public Works Maintenance has implemented an automated system for tracking and follow-up on wastewater collection system service requests.

Operating Environment

Changing Regulatory Requirements

The State of Oregon periodically reviews and revises the water quality standards which set the operating requirements for the regional wastewater treatment facility. Recent changes, particularly for water temperature and wet weather flow management have had significant impacts on how the regional wastewater system is managed. The State is now developing rules related to mandates for the reduction of toxic pollutants. In addition, the U.S. EPA has issued directives related to prohibitions of Sanitary Sewer Overflows (SSOs) and is establishing requirements for Capacity, Management, Operation, and Maintenance (CMOM) practices for sanitary sewer systems. The NPDES permit which regulates the discharge of treated wastewater to the Willamette River will be renewed in 2012, and the new permit will include conditions to specifically address temperature, toxic pollutants, and wet weather flows.

State Climate Change and Greenhouse Gas Regulations
Significant attention is now being

directed towards the impacts of climate change, and the regulation and reduction of greenhouse gases that contribute to climate change. This will affect the wastewater program in several ways: 1) climate change impacts on rainfall will require an evaluation of the fundamental planning elements related to capacity and wet weather flow management; 2) greenhouse gas regulations will impact operational practices (such as related to fleet use and power generation with methane gas); and 3) climate changes have the potential to drive revisions to water quality standards and the levels of treatment necessary to protect human health and the environment.

Economic Conditions

The current economic downturn has emphasized the need for services across the board to be cost effective. Significant rate increases for the local and regional wastewater programs have been needed in recent years, driven by regulatory mandates and the extensive capital improvement activities that have

required issuance of general obligation bonds. In addition, economic constraints on other City services, coupled with statutory and practical limitations on raising general tax revenues, has generated intense interest in the dedicated funds as a supplemental funding source (such as through franchise fees). The counter-forces of increased scrutiny of expenses and increased demand for resources present a challenging balance for the wastewater program.

Aging Collection and Wastewater Treatment Systems

The continued aging and deterioration of the wastewater system has resulted in significant increases in asset management programs focusing on effectiveness and efficiency. Twenty-five percent of the collection system is approaching or exceeding the end of a standard 40-50-year life cycle. Substantial efforts at inspection and condition assessments are underway to identify segments of concern. Community sewers where more than one structure is connected to a

private system are of increasing concern. These private systems are beginning to fail at an increasing rate, prompting investigation and analysis aimed at providing public systems in the right-of-way for discrete structure hookup and service. Annual funds and staffing to complete the needed level of collection system rehabilitation is a critical, ongoing program need. The rehabilitation and upgrade needs of the regional wastewater treatment facilities have been evaluated and addressed in the 2004 MWMC Facilities Plan and are being dealt with in the ongoing capital improvement program (CIP).

System Expansion

Under the MWMC IGA, wastewater services are provided to the areas covered by the urban growth boundaries of Eugene and Springfield. Growth in this area has been assessed and the associated impacts on wastewater generation and treatment are identified in the 2004 MWMC Facilities Plan.

Control of Grease and Debris

The large number of restaurants in the City generate a significant amount of grease and debris entering the system. This causes operational problems and the potential for blockages and sewer backups, resulting in increased preventive maintenance needs. To minimize these adverse effects, staff has taken a proactive approach to prevent the unwanted material from entering the system. This approach has imposed greater demands on the Wastewater Division’s Industrial Source Control staff. A general requirement for the use of pollution management practices for food

service operations has been established. Food waste and fats, oils, and grease also represent a potential resource that can be converted into biofuels.

Implementation of CIP

The 2004 MWMC Facilities Plan outlines a 20-year capital improvement program (CIP) that is estimated at \$196 million (in 2007 dollars). The processes of design, construction, start-up, and operation and maintenance of the facilities included in this CIP have placed significant demands on Eugene wastewater services staff. Enhanced training, flexible staffing options, creative workload management, and additional staffing have been critical elements in responding effectively during construction of the new facilities, and afterwards for ongoing operation and maintenance.

Sustainability

The Eugene City Council passed a resolution in 2003 (#4618) that encouraged progress towards the sustainability of city services. In 2004, City staff adopted an operating policy in support of the Council resolution, and in 2005 the Mayor established a Sustainable Development Initiative and Task Force to help achieve the “triple bottom line” of economic, environmental, and social sustainability for Eugene. Wastewater services are working in alignment with these objectives through implementation of the environmental management system (initiated in 2000) which evaluates environmental impacts and sets specific objectives for continual improvement in environmental performance. The wastewater

program continues to support sustainability objectives through renewable power generation, reclaimed water use, reduction of greenhouse gases, beneficial reuse of biosolids, and use of hybrid vehicles and biodiesel fuels.

Excessive Wet Weather Flows

Excessive peak wet weather flows due to infiltration and inflow (I/I) causes capacity problems for both the collection system and the wastewater treatment plant. I/I is water that enters the wastewater collection system through defects in the pipes and by direct connections of roof gutter down spouts, foundation drains, and street catch basins. I/I comes from both the public and private segments of the wastewater collection system and cannot be effectively controlled without addressing both components. Both the City of Springfield and Eugene are currently funding and completing rehabilitation projects on the collection systems within the existing public right-of-way. Current rehabilitation work has proven effective and will continue. The City of Eugene also has a program to eliminate (reduce) long private laterals (community sewers) traveling across properties or for long distances in the public right of way. Eugene and Springfield are collaborating on an update to the Wet Weather Flow Management Plan (WWFMP). This plan was originally adopted by MWMC in 2001 and accepted by the Eugene City Council.